

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

01 POSTSECONDARY EDUCATION COMM

01 ADMINISTRATION & FINANCIAL AID

10 PERSONAL SERVICES - PERMANENT		119,495	126,587	131,855	135,434
11 SALARY OF EXECUTIVE DIRECTOR		57,616	55,924	66,779	66,779
20 CURRENT EXPENSES		26,651	30,000	30,000	30,000
22 RENTS&LEASES OTHER THAN STATE		12,328	13,804	10,700	11,000
26 ORGANIZATIONAL DUES		3,021	2,900	3,200	3,400
30 EQUIPMENT NEW/REPLACEMENT			3,600	9,600	3,600
41 AUDIT FUND SET ASIDE	D	215	120	120	120
50 PERSONAL SERVICE-TEMP/APPOINTE		30,806	34,962	35,642	35,642
60 BENEFITS		55,584	63,430	76,221	77,546
70 IN-STATE TRAVEL		2,855	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		1,788	4,500	4,500	4,500
90 CAREER INCENTIVE GRANTS		28,000	20,500	20,500	20,500
91 WAR ORPHAN SCHOLARSHIP GRANT		9,000	9,000	9,000	9,000
92 NE BD OF HIGHER EDUC-ASSESSMEN		144,077	144,077	150,154	150,154
93 SCHOOL AT HOME GRANTS				1000,000	1000,000
94 LEVERAGED INCENTIVE GRANT		294,000	300,000	250,000	275,000
95 GRANITE STATE SCHOLARS		245,000	250,000	200,000	200,000
96 SPEC'L STUDENT GRANT-VETERINAR		132,000	132,000	132,000	132,000
97 SPEC'L STUDENT GRANT-DARTMOUTH		169,500	169,500	169,500	169,500
98 NURSING LEVERAGED GRANTS		32,500	29,400	29,400	29,400
99 NH INCENTIVE PROGRAM		3065,785	3000,000	2836,122	2933,135
TOTAL		4430,221	4393,304	5168,293	5289,710

ESTIMATED SOURCE OF FUNDS FOR

ADMINISTRATION & FINANCIAL AID

00 FEDERAL FUNDS		215,097	120,000	120,000	120,000
06 AGENCY INCOME	I			500	500
07 AGENCY INCOME	I	4,811	13,500	1,000	1,000
08 AGENCY INCOME	I	4,469	1,000	1,000	1,000
09 AGENCY INCOME	I	796	600	600	600
GENERAL FUND		4205,048	4258,204	5045,193	5166,610

TOTAL SOURCE OF FUNDS

4430,221	4393,304	5168,293	5289,710
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

4	4	4	4
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UNCLASSIFIED

1	1	1	1
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*** TOTAL NUMBER OF POSITIONS

5	5	5	5
---	---	---	---

DIVISION NOTES

I

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

01 POSTSECONDARY EDUCATION COMM

02 VETERANS EDUCATION SERVICES

10 PERSONAL SERVICES - PERMANENT	60,811	68,651	73,588	76,135
20 CURRENT EXPENSES	3,093	3,650	8,973	8,969
22 RENTS&LEASES OTHER THAN STATE	9,093	9,916	5,166	5,283
26 ORGANIZATIONAL DUES	350	350	350	350
30 EQUIPMENT NEW/REPLACEMENT	149	2,000	2,000	2,000
40 INDIRECT COSTS	E 660	660	660	660
41 AUDIT FUND SET ASIDE	D 110	112	128	132
42 ADDITIONAL FRINGE BENEFITS	D 2,334	2,334	4,500	4,500
60 BENEFITS	19,917	22,547	27,228	28,170
70 IN-STATE TRAVEL	2,416	3,200	3,200	3,200
80 OUT-OF STATE TRAVEL	2,202	2,200	2,200	2,200
TOTAL	101,135	115,620	127,993	131,599
ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES				
00 FEDERAL FUNDS	101,135	115,620	127,993	131,599
TOTAL SOURCE OF FUNDS	101,135	115,620	127,993	131,599
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

DIVISION NOTES

I

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

01 POSTSECONDARY EDUCATION COMM

03 RESEARCH

20 CURRENT EXPENSES

25,000

TOTAL

25,000

ESTIMATED SOURCE OF FUNDS FOR
RESEARCH

09 AGENCY INCOME

I

25,000

GENERAL FUND

TOTAL SOURCE OF FUNDS

25,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

01 POSTSECONDARY EDUCATION COMM

04 WORKERS' COMPENSATION

99 WORKERS' COMPENSATION

D

1,000

1,000

1,000

TOTAL

1,000

1,000

1,000

ESTIMATED SOURCE OF FUNDS FOR
WORKERS' COMPENSATION

GENERAL FUND

1,000

1,000

1,000

TOTAL SOURCE OF FUNDS

1,000

1,000

1,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

01 POSTSECONDARY EDUCATION COMM

05 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION	D	4,647	1,000	1,000	1,000
TOTAL		4,647	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION					
GENERAL FUND		4,647	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		4,647	1,000	1,000	1,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
DEPARTMENT TOTAL		4536,003	4535,924	5298,286	5423,309
EXPENSE TOTAL		4536,003	4535,924	5298,286	5423,309
ESTIMATED SOURCE OF FUNDS FOR POSTSECONDARY EDUCATION COMM					
FEDERAL FUND		316,232	235,620	247,993	251,599
GENERAL FUND		4209,695	4260,204	5047,193	5168,610
OTHER FUNDS		10,076	40,100	3,100	3,100
TOTAL SOURCE OF FUNDS		4536,003	4535,924	5298,286	5423,309
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	6	6
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		7	7	7	7

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

01 OFFICE OF THE COMMISSIONER

01 COMMISSIONER'S OFFICE

01 COMMISSIONER

10 PERSONAL SERVICES - PERMANENT		34,266	35,122	36,381	37,158
11 SALARY OF COMMISSIONER		89,823	90,081	96,462	96,462
20 CURRENT EXPENSES		19,815	19,836	18,844	18,844
25 LEASE OF STATE OWNED EQUIPMENT		5,815	10,000	9,500	9,500
26 ORGANIZATIONAL DUES		72,101	74,831	78,575	82,500
28 TRANSFERS TO GENERAL SERVICES	D	95,533	157,466	149,593	149,593
30 EQUIPMENT NEW/REPLACEMENT		300	300	285	285
49 TRANSFRS TO OTHER STATE AGENCS	D	9,235	10,000	9,500	9,500
60 BENEFITS		33,804	41,034	49,152	49,439
70 IN-STATE TRAVEL		3,736	4,500	4,275	4,275
71 IN-STATE TRAVEL-STATE BRD		1,814	5,000	3,000	3,000
80 OUT-OF STATE TRAVEL		3,139	4,500	4,225	4,215
TOTAL		369,381	452,670	459,792	464,771
ESTIMATED SOURCE OF FUNDS FOR					
COMMISSIONER					
GENERAL FUND		369,381	452,670	459,792	464,771
TOTAL SOURCE OF FUNDS		369,381	452,670	459,792	464,771
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

01 OFFICE OF THE COMMISSIONER

01 COMMISSIONER'S OFFICE

02 AUDIT REVIEW & TECHNICAL ASSIS

10 PERSONAL SERVICES - PERMANENT		61,822	63,416	60,776	63,080
18 OVERTIME			105	100	100
20 CURRENT EXPENSES		2,894	4,576	4,430	4,430
24 MAINT.OTHER THAN BUILD.& GRNDS			600		
26 ORGANIZATIONAL DUES		35	80	80	80
28 TRANSFERS TO GENERAL SERVICES	D	3,850	3,789	5,414	5,417
30 EQUIPMENT NEW/REPLACEMENT		1,480	4,100	4,100	4,100
40 INDIRECT COSTS	E	8,263	10,650	12,419	12,909
42 ADDITIONAL FRINGE BENEFITS	D	3,525	3,525	6,203	6,456
60 BENEFITS		14,911	20,862	22,524	23,377
70 IN-STATE TRAVEL		1,667	1,800	1,850	1,850
80 OUT-OF STATE TRAVEL		150	1,900	2,000	2,000
96 TRAINING			500	500	500
TOTAL		98,597	115,903	120,396	124,299
ESTIMATED SOURCE OF FUNDS FOR					
AUDIT REVIEW & TECHNICAL ASSIS					
01 TRANSFERS FROM OTHER AGENCIES	I	98,597	115,903	120,396	124,299
TOTAL SOURCE OF FUNDS		98,597	115,903	120,396	124,299
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

01 OFFICE OF THE COMMISSIONER

01 COMMISSIONER'S OFFICE

03 WORKER'S COMPENSATION

95 MEDICAL COSTS

D

17,150

16,000

18,000

18,000

96 AWARDS

D

180

5,000

950

950

TOTAL

17,330

21,000

18,950

18,950

ESTIMATED SOURCE OF FUNDS FOR

WORKER'S COMPENSATION

GENERAL FUND

17,330

21,000

18,950

18,950

TOTAL SOURCE OF FUNDS

17,330

21,000

18,950

18,950

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

01 OFFICE OF THE COMMISSIONER

01 COMMISSIONER'S OFFICE

04 UNEMPLOYMENT COMPENSATION

90 COMPENSATION

D

TOTAL

100

50

50

100

50

50

ESTIMATED SOURCE OF FUNDS FOR
UNEMPLOYMENT COMPENSATION

GENERAL FUND

100

50

50

TOTAL SOURCE OF FUNDS

100

50

50

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

01 OFFICE OF THE COMMISSIONER

02 TRUST FUNDS

01 HARRIET L. HUNTRESS FUND

90 GRANTS & SCHOLARSHIPS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

HARRIET L. HUNTRESS FUND

03 REVOLVING FUNDS

I

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

DIVISION NOTES

THE INCOME RECEIVED IN PAU 06-03-01-02-01, THE HARRIET L. HUNTRESS FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

01 OFFICE OF THE COMMISSIONER

02 TRUST FUNDS

02 HATTIE E.F. LIVESEY FUND

90 GRANTS & SCHOLARSHIPS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

HATTIE E.F. LIVESEY FUND

03 REVOLVING FUNDS

I

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

DIVISION NOTES

THE INCOME RECEIVED IN PAU 06-03-01-02-02, THE HATTIE F. LIVESEY FUND, SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF THE GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF LOANING TO SUCH PERSONS OR GIVEN OUTRIGHT TO ASSIST WORTHY PUPILS IN THE NORMAL SCHOOLS IN THE STATE OF NEW HAMPSHIRE.

PAU TOTAL

EXPENSE TOTAL

ESTIMATED SOURCE OF FUNDS FOR

OFFICE OF THE COMMISSIONER

GENERAL FUND

OTHER FUNDS

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

485,308	590,773	612,688	621,570
485,308	590,773	612,688	621,570
386,711	473,770	478,792	483,771
98,597	117,003	133,896	137,799
485,308	590,773	612,688	621,570
3	3	3	3
1	1	1	1
4	4	4	4

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

01 DEPUTY COMMISSIONER

01 DEPUTY COMMISSIONER

10 PERSONAL SERVICES - PERMANENT	122,822	140,729	198,056	205,131
12 PERSONAL SERVICES-UNCLASSIFIED	79,680	77,713	89,128	89,128
20 CURRENT EXPENSES	12,972	15,372	14,103	14,103
26 ORGANIZATIONAL DUES	249	250	238	237
30 EQUIPMENT NEW/REPLACEMENT	90	600	570	570
60 BENEFITS	61,736	72,509	106,258	108,875
70 IN-STATE TRAVEL	2,386	2,577	2,448	2,448
80 OUT-OF STATE TRAVEL	3,696	4,000	3,400	3,322
90 CONFERENCES & WORKSHOPS	2,846	3,500	2,925	3,025
97 TRAINING	1,263	18,000	14,000	14,000
98 HEALTH & SAFETY				
TOTAL	287,740	335,250	431,126	440,839
ESTIMATED SOURCE OF FUNDS FOR				
DEPUTY COMMISSIONER				
GENERAL FUND	287,740	335,250	431,126	440,839
TOTAL SOURCE OF FUNDS	287,740	335,250	431,126	440,839
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	6	6
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	5	5	7	7

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

01 DEPUTY COMMISSIONER

02 BUSINESS MANAGEMENT

10 PERSONAL SERVICES - PERMANENT	423,605	473,041	434,677	447,018
20 CURRENT EXPENSES	24,714	28,982	27,084	27,053
30 EQUIPMENT NEW/REPLACEMENT		2,100	1,995	1,995
60 BENEFITS	155,369	155,356	160,830	165,397
70 IN-STATE TRAVEL	126	200	140	140
TOTAL	603,814	659,679	624,726	641,603
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
GENERAL FUND	603,814	659,679	624,726	641,603
TOTAL SOURCE OF FUNDS	603,814	659,679	624,726	641,603
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	16	16	14	14
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	16	16	14	14

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

01 DEPUTY COMMISSIONER

03 PRINTING REVOLVING FUND

20 CURRENT EXPENSES		27,617	35,000	35,750	35,750
22 RENTS&LEASES OTHER THAN STATE		29,155	60,000	60,000	60,000
30 EQUIPMENT NEW/REPLACEMENT				2,000	2,000
TOTAL		56,772	95,000	97,750	97,750
ESTIMATED SOURCE OF FUNDS FOR					
PRINTING REVOLVING FUND					
03 REVOLVING FUNDS	I	56,772	95,000	97,750	97,750
TOTAL SOURCE OF FUNDS		56,772	95,000	97,750	97,750
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

DIVISION NOTES

PRINTED MATERIALS - REVOLVING FUND:

ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS
OF \$50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE
TO THE GENERAL FUND

DEPARTMENT OF EDUCATION. REFERENCE:

RSA 186:13 XII.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

01 DEPUTY COMMISSIONER

04 INFORMATION TECHNOLOGY MGMNT

10 PERSONAL SERVICES-PERM. CLASSI	272,713	322,824	334,461	344,479	
20 CURRENT EXPENSES	13,426	15,741	13,954	14,454	
24 MAINT.OTHER THAN BUILD.& GRNDS	33,788	51,000	53,550	56,100	F
26 ORGANIZATIONAL DUES		25	24	24	
30 EQUIPMENT NEW/REPLACEMENT	45,601	66,050	57,747	67,992	
60 BENEFITS	93,416	106,022	123,751	127,457	
70 IN-STATE TRAVEL	1,087	2,074	1,470	1,570	
80 OUT-OF STATE TRAVEL		500	475	475	
96 TRAINING	23,138	25,000	22,750	23,250	
97 CONTRACTED SOFTWARE MAINT	72,272	100,000	96,000	95,500	
TOTAL	555,441	689,236	704,182	731,301	
ESTIMATED SOURCE OF FUNDS FOR					
INFORMATION TECHNOLOGY MGMNT					
GENERAL FUND	555,441	689,236	704,182	731,301	
TOTAL SOURCE OF FUNDS	555,441	689,236	704,182	731,301	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	7	7	7	7	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	7	7	7	7	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

01 DEPUTY COMMISSIONER

05 GOVERNANCE AND STANDARDS

10 PERSONAL SERVICES-PERM. CLASSI	322,419	320,008	109,759	113,665
20 CURRENT EXPENSES	21,560	21,564	18,080	18,984
26 ORGANIZATIONAL DUES	429	590	561	560
30 EQUIPMENT NEW/REPLACEMENT	675	1,350	1,200	1,200
46 CONSULTANTS	69,689	125,000	113,750	117,750
50 PERSONAL SERVICE-TEMP/APPOINTE	15,139	15,548		
60 BENEFITS	100,547	106,318	40,611	42,056
70 IN-STATE TRAVEL	3,463	3,889	3,200	3,296
80 OUT-OF STATE TRAVEL	397	1,500	700	700
94 HEARING RECORDS	20,561	37,600	34,720	35,220
TOTAL	554,879	633,367	322,581	333,431
ESTIMATED SOURCE OF FUNDS FOR				
GOVERNANCE AND STANDARDS				
GENERAL FUND	554,879	633,367	322,581	333,431
TOTAL SOURCE OF FUNDS	554,879	633,367	322,581	333,431
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	9	9	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	9	9	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

01 DEPUTY COMMISSIONER

06 BEST SCHOOLS

20	CURRENT EXPENSES	33,358	50,000		
24	MAINT.OTHER THAN BUILD.& GRNDS		10,000		
30	EQUIPMENT NEW/REPLACEMENT	3,969	5,000		
46	CONSULTANTS	504,902	830,000		
50	PERSONAL SERVICE-TEMP/APPOINTE	4,534	17,186		
60	BENEFITS	474	1,350		
70	IN-STATE TRAVEL	1,153	5,000		
80	OUT-OF STATE TRAVEL	3,043	5,000		
90	CONFERENCES/WORKSHOPS	116,569	300,000		
91	CONTRACTS	794,251	592,539		
	TOTAL	1462,253	1816,075		

ESTIMATED SOURCE OF FUNDS FOR

BEST SCHOOLS

GENERAL FUND

1462,253	1816,075
----------	----------

TOTAL SOURCE OF FUNDS

1462,253	1816,075
----------	----------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
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UNCLASSIFIED

0	0	0	0
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
---	---	---	---

DIVISION NOTES

THE FUNDS APPROPRIATED IN THIS PAU SHALL NOT
LAPSE UNTIL JUNE 30, 2005.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

02 FINANCIAL AID TO DISTRICTS-ST.

02 OTHER STATE AID

90 BUILDING AID	F	23460,334	24500,000	30389,000	30389,000
91 READING RECOVERY	G	275,353	330,000	330,000	347,820
93 TUITION AND TRANSPORTION AID	*	3634,824	3750,000	4125,000	4777,500
94 CATASTROPHIC AID	**	19100,630	20800,000	19000,000	20000,000
95 STATEWIDE SPECIAL EDUCATION		300,000	300,000	300,000	300,000
97 LOCAL ED IMPROVEMENT	F	73,886	250,000	262,500	275,625
99 CAREER TECH STUDENT ORGS	F	115,000	115,000	109,250	109,595
TOTAL		46960,027	50045,000	54515,750	56199,540

ESTIMATED SOURCE OF FUNDS FOR

OTHER STATE AID

GENERAL FUND

46960,027	50045,000	54515,750	56199,540
-----------	-----------	-----------	-----------

TOTAL SOURCE OF FUNDS

46960,027	50045,000	54515,750	56199,540
-----------	-----------	-----------	-----------

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0	0	0	0
---	---	---	---

UNCLASSIFIED

0	0	0	0
---	---	---	---

*** TOTAL NUMBER OF POSITIONS

0	0	0	0
---	---	---	---

CLASS NOTES

*

THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV).

**

ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL
YEAR SHALL BE TRANSFERRED TO PAU 06-03-02-03-00
(COURT ORDERED PLACEMENTS) RSA 186-C:18,III.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

02 FINANCIAL AID TO DISTRICTS-ST.

03 NATIONAL FOREST LAND

41 AUDIT FUND SET ASIDE

D

446

601

601

601

90 AID TO SCHOOLS

444,933

600,000

600,000

600,000

TOTAL

445,379

600,601

600,601

600,601

ESTIMATED SOURCE OF FUNDS FOR

NATIONAL FOREST LAND

00 FEDERAL FUNDS

445,379

600,601

600,601

600,601

TOTAL SOURCE OF FUNDS

445,379

600,601

600,601

600,601

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
02 OFFICE OF THE DEP COMMISSIONER					
02 FINANCIAL AID TO DISTRICTS-ST.					
04 ADEQUATE EDUCATION GRANTS					
90 HARDSHIP GRANTS/ELDERLY RELIEF	660,994	5000,000	8000,000	17000,000	
91 ADEQUATE EDUCATION GRANTS	882192,048	899495,135	884990,605	896721,967	
92 NO COMMUNITY LEFT BEHIND			5000,000	15000,000	
TOTAL	882853,042	904495,135	897990,605	928721,967	
ESTIMATED SOURCE OF FUNDS FOR					
ADEQUATE EDUCATION GRANTS					
01 EDUCATION REVENUE	821940,000	818900,000	827700,000	857700,000	
GENERAL FUND	60913,042	85595,135	70290,605	71021,967	
TOTAL SOURCE OF FUNDS	882853,042	904495,135	897990,605	928721,967	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

03 COURT ORDERED PLACEMENTS

90 PAYMENTS TO PROVIDERS

*

5050,391 5000,000 5500,000 5500,000

TOTAL

5050,391 5000,000 5500,000 5500,000

ESTIMATED SOURCE OF FUNDS FOR

COURT ORDERED PLACEMENTS

GENERAL FUND

5050,391 5000,000 5500,000 5500,000

TOTAL SOURCE OF FUNDS

5050,391 5000,000 5500,000 5500,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

CLASS NOTES

*

THESE FUNDS SHALL NOT BE TRANSFERRED OR
EXPENDED FOR ANY OTHER PURPOSE AND SHALL
NOT LAPSE. REFERENCE RSA 186-C:19-B

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

05 CURRICULUM AND ASSESSMENT

01 CURRICULUM AND ASSESSMENT

10 PERSONAL SERVICES-PERM. CLASSI		413,792	417,605	501,416	517,877
20 CURRENT EXPENSES		42,041	44,480	44,724	50,746
26 ORGANIZATIONAL DUES		650	650	618	617
30 EQUIPMENT NEW/REPLACEMENT			1,500	925	1,425
50 PERSONAL SERVICE-TEMP/APPOINTE					
60 BENEFITS		129,730	137,151	185,524	191,614
70 IN-STATE TRAVEL		10,720	11,153	10,595	10,595
80 OUT-OF STATE TRAVEL		2,279	3,000	2,350	2,750
92 GEOGRAPHY EDUCATION	G	18,554	30,000	25,500	27,500
93 STATE TESTING	D	2681,832	2800,000	2716,000	2739,800
94 CBT/LOCAL ASSESSMENT	G	93,922	250,000	9,055	
TOTAL		3393,520	3695,539	3496,707	3542,924
ESTIMATED SOURCE OF FUNDS FOR					
CURRICULUM AND ASSESSMENT					
GENERAL FUND		3393,520	3695,539	3496,707	3542,924
TOTAL SOURCE OF FUNDS		3393,520	3695,539	3496,707	3542,924
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	12	12
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		10	10	12	12

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

05 CURRICULUM AND ASSESSMENT

02 ADVANCED PLACEMENT FEE

91 CONTRACTS

5,232

12,000

12,000

12,000

TOTAL

5,232

12,000

12,000

12,000

ESTIMATED SOURCE OF FUNDS FOR
ADVANCED PLACEMENT FEE

00 FEDERAL FUNDS

5,232

12,000

12,000

12,000

TOTAL SOURCE OF FUNDS

5,232

12,000

12,000

12,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

05 CURRICULUM AND ASSESSMENT

03 STANDARDS ASSESSMENT ACCOUNT

90 GRANTS

49,958

175,042

110,332

TOTAL

49,958

175,042

110,332

ESTIMATED SOURCE OF FUNDS FOR
STANDARDS ASSESSMENT ACCOUNT

00 FEDERAL FUNDS

49,958

175,042

110,332

TOTAL SOURCE OF FUNDS

49,958

175,042

110,332

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

05 CURRICULUM AND ASSESSMENT

04 TEACHER OF THE YEAR

20 CURRENT EXPENSES	687		1,150	1,150	
70 IN-STATE TRAVEL			1,000	1,000	
80 OUT-OF STATE TRAVEL			2,350	2,350	
92 PROGRAM ACTIVITY	4,771		5,000	5,000	
96 CONFERENCE & WORKSHOPS	5,603		5,500	5,500	
TOTAL	11,061		15,000	15,000	
ESTIMATED SOURCE OF FUNDS FOR					
TEACHER OF THE YEAR					
05 PRIVATE LOCAL FUNDS	11,061		15,000	15,000	
TOTAL SOURCE OF FUNDS	11,061		15,000	15,000	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

05 CURRICULUM AND ASSESSMENT

05 NAEP STATE COORDINATOR

10 PERSONAL SERVICES - PERMANENT			42,998	44,928
20 CURRENT EXPENSES		6,658	1,800	1,800
26 ORGANIZATIONAL DUES		1,500	200	200
30 EQUIPMENT NEW/REPLACEMENT		11,344	3,300	800
40 INDIRECT COSTS	E	6,996	9,264	9,264
41 AUDIT FUND SET ASIDE	D	935	23	23
42 ADDITIONAL FRINGE BENEFITS		2,098	3,402	3,402
59 FULL-TIME TEMPORARY		34,800		
60 BENEFITS		12,876	15,909	16,623
70 IN-STATE TRAVEL		7,250	1,635	1,635
80 OUT-OF STATE TRAVEL		6,500	8,500	8,500
96 CONFERENCES & WORKSHOPS		2,500	1,500	1,500
TOTAL		93,457	88,531	88,675
ESTIMATED SOURCE OF FUNDS FOR				
NAEP STATE COORDINATOR				
00 FEDERAL FUNDS		93,457	88,531	88,675
TOTAL SOURCE OF FUNDS		93,457	88,531	88,675
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

05 CURRICULUM AND ASSESSMENT

06 STATE ASSESSMENT

10 PERSONAL SERVICES - PERMANENT			247,321	258,124	
20 CURRENT EXPENSES		16,000	24,100	24,100	
26 ORGANIZATIONAL DUES		2,500	2,500	2,500	
28 TRANSFERS TO GENERAL SERVICES			14,432	14,445	
30 EQUIPMENT		40,020	19,000	3,500	
40 INDIRECT COSTS	E	45,326	45,326	45,326	
41 AUDIT FUND SET ASIDE	D	3,913	3,543	3,543	
42 ADDITIONAL FRINGE BENEFITS		16,120	16,120	16,120	
46 CONSULTANTS		1573,500	1573,500	1573,500	
59 FULL-TIME TEMPORARY		267,326			
60 BENEFITS		98,910	91,509	95,506	
70 IN-STATE TRAVEL		40,000	42,700	42,700	
80 OUT-OF STATE TRAVEL		40,000	50,000	50,000	
90 CONTRACTS		1743,647	1743,647	1743,647	
96 CONFERENCES & WORKSHOPS		25,000	47,000	47,000	
TOTAL		3912,262	3920,698	3920,011	
ESTIMATED SOURCE OF FUNDS FOR STATE ASSESSMENT					
00 FEDERAL FUNDS		3912,262	3920,698	3920,011	
TOTAL SOURCE OF FUNDS		3912,262	3920,698	3920,011	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	7	7
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	7	7
PAU TOTAL		942289,509	972257,643	968430,589	1000845,642
EXPENSE TOTAL		942289,509	972257,643	968430,589	1000845,642
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE DEP COMMISSIONER					
FEDERAL FUND		500,569	4793,362	4732,162	4621,287
GENERAL FUND		119781,107	148469,281	135885,677	138411,605
OTHER FUNDS		822007,833	818995,000	827812,750	857812,750
TOTAL SOURCE OF FUNDS		942289,509	972257,643	968430,589	1000845,642
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		46	46	50	50
UNCLASSIFIED		1	1	1	1

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

(CONT.)

(CONT.)

(CONT.)

06 EDUCATION

03 DEPARTMENT OF EDUCATION

02 OFFICE OF THE DEP COMMISSIONER

*** TOTAL NUMBER OF POSITIONS

47

47

51

51

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

01 INSTRUCTION - STATE

10 PERSONAL SERVICES - PERMANENT		403,785	420,084	422,586	432,650
11 PERSONAL SERVICES-UNCLASSIFIED		89,693	67,552	77,656	77,656
20 CURRENT EXPENSES		31,330	31,373	29,804	29,804
26 ORGANIZATIONAL DUES		149	3,500	500	500
28				3,609	3,611
30 EQUIPMENT NEW/REPLACEMENT		4,201	2,500	2,375	2,375
46 CONSULTANTS				7,500	7,500
49 TRANSFRS TO OTHER STATE AGENCS	D	19,961	20,959	19,911	19,911
50 PERSONAL SERVICE-TEMP/APPOINTE			9,000		
60 BENEFITS		140,197	160,768	185,090	188,814
70 IN-STATE TRAVEL		9,010	9,645	9,010	9,010
80 OUT-OF STATE TRAVEL		235	2,000	1,400	1,800
TOTAL		698,561	727,381	759,441	773,631
ESTIMATED SOURCE OF FUNDS FOR					
INSTRUCTION - STATE					
GENERAL FUND		698,561	727,381	759,441	773,631
TOTAL SOURCE OF FUNDS		698,561	727,381	759,441	773,631
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	9	9
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		11	11	10	10

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

02 INNOVATIVE INSTRUCTION - FED

10 PERSONAL SERVICES - PERMANENT		77,162	142,421	149,069	154,614
20 CURRENT EXPENSES		28,363	14,992	30,000	30,000
24 MAINT.OTHER THAN BUILD.& GRNDS			2,000	500	500
26 ORGANIZATIONAL DUES		15,149	18,000	20,000	20,000
28 TRANSFERS TO GENERAL SERVICES	D	7,701	7,578	7,218	7,223
30 EQUIPMENT NEW/REPLACEMENT		11,247	7,500	15,000	15,000
40 INDIRECT COSTS	E	15,856	28,300	46,776	47,651
41 AUDIT FUND SET ASIDE	D	857	1,041	4,526	4,535
42 ADDITIONAL FRINGE BENEFITS	D	4,476	7,905	9,391	9,742
46 CONSULTANTS		3,022	7,500	75,000	75,000
49 TRANSFRS TO OTHER STATE AGENCS	D	12,814	15,478	24,062	24,237
60 BENEFITS		36,576	46,774	55,156	57,207
70 IN-STATE TRAVEL		197	2,500	4,000	4,000
80 OUT-OF STATE TRAVEL		13,960	10,000	20,000	20,000
90 LEA GRANTS DISTRIBUTION		1571,311	2472,833	4000,000	4000,000
91 CLASS SIZE REDUCTION		6216,148	8521,283		
92 PROJECTS		18,962		10,000	10,000
96 CONFERENCES AND WORKSHOPS		29,422	14,500	25,000	25,000
97 SPECIAL PROJECTS		10,633	10,000	30,000	30,000
TOTAL		8073,856	11330,605	4525,698	4534,709
ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE INSTRUCTION - FED					
00 FEDERAL FUNDS		8073,856	11330,605	4525,698	4534,709
TOTAL SOURCE OF FUNDS		8073,856	11330,605	4525,698	4534,709
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		4	4	4	4

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

03 AIDS EDUCATION

10 PERSONAL SERVICES - PERMANENT		65,564	71,465	73,097	75,678
20 CURRENT EXPENSES		12,086	15,691	15,000	15,000
24 MAINT.OTHER THAN BUILD.& GRNDS			600		
28 TRANSFERS TO GENERAL SERVICES	D	3,850	3,789	3,609	3,611
30 EQUIPMENT NEW/REPLACEMENT		2,559	2,250	2,350	2,350
40 INDIRECT COSTS	E	12,020	20,489	15,764	16,171
41 AUDIT FUND SET ASIDE	D	279	338	401	401
42 ADDITIONAL FRINGE BENEFITS	D	3,803	3,966	4,605	4,768
46 CONSULTANTS			5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	580	776	1,089	1,097
60 BENEFITS		21,820	23,471	27,046	28,001
70 IN-STATE TRAVEL		1,341	4,000	2,000	2,000
80 OUT-OF STATE TRAVEL		8,495	6,000	8,000	8,000
91 GRANTS & CONTRACTS		148,968	179,892	237,379	233,289
96 CONF & WORKSHOPS			4,857	5,000	5,000
TOTAL		281,365	342,584	400,340	400,366
ESTIMATED SOURCE OF FUNDS FOR					
AIDS EDUCATION					
00 FEDERAL FUNDS		281,365	342,584	400,340	400,366
TOTAL SOURCE OF FUNDS		281,365	342,584	400,340	400,366
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

04 TITLE II PROF DEVELOP

10 PERSONAL SERVICES - PERMANENT		73,184	75,678	81,370	83,991
20 CURRENT EXPENSES		13,583	10,644	16,470	16,470
24 MAINT.OTHER THAN BUILD.& GRNDS			1,500	500	500
26 ORGANIZATIONAL DUES		149	500	1,000	1,000
28 TRANSFERS TO GENERAL SERVICES	D	3,850	3,789	3,609	3,611
30 EQUIPMENT NEW/REPLACEMENT		1,761	1,800	4,090	4,405
40 INDIRECT COSTS	E	10,450	14,873	60,322	61,011
41 AUDIT FUND SET ASIDE	D	1,523	2,315	15,191	17,279
42 ADDITIONAL FRINGE BENEFITS	D	4,245	4,200	5,126	5,291
46 CONSULTANTS		1,500	5,000	25,000	25,000
49 TRANSFRS TO OTHER STATE AGENCS	D	11,843	14,089	8,306	11,388
50 PERSONAL SERVICE-TEMP/APPOINTE		564			
60 BENEFITS		14,850	24,855	30,107	31,077
70 IN-STATE TRAVEL		658	1,500	4,250	4,750
80 OUT-OF STATE TRAVEL		7,321	5,000	16,000	18,000
91 GRANTS TO LEA'S				502,000	575,000
92 PROJECTS		23,792		52,500	55,000
93 GRANTS TO LOCAL EDUCATION AG		1347,972	2146,571	14000,000	16000,000
96 CONFERENCES & WORKSHOPS		10,740	7,500	15,000	15,000
97 STATE LEVEL ACTIVITIES				350,000	350,000
TOTAL		1527,985	2319,814	15190,841	17278,773
ESTIMATED SOURCE OF FUNDS FOR					
TITLE II PROF DEVELOP					
00 FEDERAL FUNDS		1527,985	2319,814	15190,841	17278,773
TOTAL SOURCE OF FUNDS		1527,985	2319,814	15190,841	17278,773
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

05 DRUG FREE SCHOOLS

10 PERSONAL SERVICES - PERMANENT		60,453	70,308	76,906	78,659
20 CURRENT EXPENSES		10,476	10,997	12,000	12,000
24 MAINT.OTHER THAN BUILD.& GRNDS			1,500	250	250
26 ORGANIZATIONAL DUES			2,000	2,000	2,000
28 TRANSFERS TO GENERAL SERVICES	D	3,850	3,789	3,609	3,611
30 EQUIPMENT NEW/REPLACEMENT		1,693	3,300	2,890	2,100
40 INDIRECT COSTS	E	9,019	13,692	23,377	24,863
41 AUDIT FUND SET ASIDE	D	1,603	2,945	3,981	4,980
42 ADDITIONAL FRINGE BENEFITS	D	3,507	3,902	4,845	4,956
46 CONSULTANTS		1,500	7,500	7,500	7,500
49 TRANSFRS TO OTHER STATE AGENCS	D	11,485	13,507	21,566	21,724
60 BENEFITS		17,412	23,091	28,455	29,104
70 IN-STATE TRAVEL		860	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		1,691	4,000	5,000	6,000
91 SPECIAL GRANTS		40,671	25,000	25,000	30,000
93 GRANTS TO LEA'S		1416,788	2716,339	3716,339	4700,000
96 CONF & WORKSHOPS		6,400	10,000	10,000	10,000
97 TRAINING		23,134	35,000	35,000	40,000
TOTAL		1610,542	2948,870	3980,718	4979,747
ESTIMATED SOURCE OF FUNDS FOR					
DRUG FREE SCHOOLS					
00 FEDERAL FUNDS		1610,542	2948,870	3980,718	4979,747
TOTAL SOURCE OF FUNDS		1610,542	2948,870	3980,718	4979,747
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

06 ROBERT C. BYRD SCHOLARSHIP

41 AUDIT FUND SET ASIDE

D

174

175

90 GRANTS

178,500

174,753

187,000

200,000

TOTAL

178,674

174,928

187,000

200,000

ESTIMATED SOURCE OF FUNDS FOR

ROBERT C. BYRD SCHOLARSHIP

00 FEDERAL FUNDS

178,674

174,928

187,000

200,000

TOTAL SOURCE OF FUNDS

178,674

174,928

187,000

200,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

07 COMPENSATORY EDUCATION

10 PERSONAL SERVICES - PERMANENT		223,857	241,797	257,072	263,478
20 CURRENT EXPENSES		16,079	25,000	25,000	25,000
24 MAINT.OTHER THAN BUILD.& GRNDS			1,800	1,800	1,800
28 TRANSFERS TO GENERAL SERVICES	D	11,551	11,367	10,827	10,834
30 EQUIPMENT NEW/REPLACEMENT		2,535	10,000	10,000	10,000
40 INDIRECT COSTS	E	26,570	42,792	37,000	38,000
41 AUDIT FUND SET ASIDE	D	21,054	20,173	32,026	42,257
42 ADDITIONAL FRINGE BENEFITS	D	12,991	13,409	16,196	16,600
46 CONSULTANTS			5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	153,056	293,253	311,453	312,626
50 PERSONAL SERVICE-TEMP/APPOINTE		744	5,225	5,000	5,000
60 BENEFITS		60,942	79,822	95,500	97,870
70 IN-STATE TRAVEL		1,111	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		8,230	12,000	14,500	14,500
90 LEA FUNDING		20027,770	19000,000	30000,000	40000,000
91 CAP EXP/PRIVATE SCH			7,458	3,500	3,500
92 PROGRAM IMPROVEMENT		272,235	200,000	680,000	790,000
93 DELINQUENT II		301,405	200,000	500,000	600,000
94 PROGRAM ACTIVITIES			10,000	10,000	10,000
96 CONF & WORKSHOPS		1,464	1,000	2,500	2,500
97 STAFF DEVELOPMENT			5,000	5,000	5,000
TOTAL		21141,594	20188,096	32025,374	42256,965
ESTIMATED SOURCE OF FUNDS FOR COMPENSATORY EDUCATION					
00 FEDERAL FUNDS		21141,594	20188,096	32025,374	42256,965
TOTAL SOURCE OF FUNDS		21141,594	20188,096	32025,374	42256,965
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		6	6	6	6
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		6	6	6	6

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

08 MIGRANT EDUCATION

10 PERSONAL SERVICES - PERMANENT		70,303	74,256	77,312	79,034
20 CURRENT EXPENSES		2,561	1,992	2,800	2,800
24 MAINT.OTHER THAN BUILD.& GRNDS			600	600	600
28 TRANSFERS TO GENERAL SERVICES	D	3,850	3,789	3,609	3,611
30 EQUIPMENT NEW/REPLACEMENT		600	1,000	1,000	1,000
40 INDIRECT COSTS	E	9,044	11,047	14,410	14,681
41 AUDIT FUND SET ASIDE	D	169	243	270	273
42 ADDITIONAL FRINGE BENEFITS	D	4,078	4,017	4,871	4,980
46 CONSULTANTS				5,000	5,000
60 BENEFITS		23,552	24,388	28,605	29,243
70 IN-STATE TRAVEL		1,956	3,000	3,000	3,000
80 OUT-OF STATE TRAVEL		332	1,000	1,000	1,000
94 PROGRAM ACTIVITIES		52,152	121,319	125,000	125,000
96 CONF & WORKSHOPS		2,334	450	2,500	2,500
TOTAL		170,931	247,101	269,977	272,722
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION					
00 FEDERAL FUNDS		170,931	247,101	269,977	272,722
TOTAL SOURCE OF FUNDS		170,931	247,101	269,977	272,722
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

09 HOMELESS EDUCATION

20 CURRENT EXPENSES		705	12,000	12,000	12,000
30 EQUIPMENT NEW/REPLACEMENT			3,920	5,000	5,000
40 INDIRECT COSTS	E	255	1,980	2,365	2,365
41 AUDIT FUND SET ASIDE	D	53	100	153	153
46 CONSULTANTS				2,500	2,500
70 IN-STATE TRAVEL		368	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		1,996	3,000	3,500	3,500
93 HOMELESS ACTIVITIES			16,000	16,000	16,000
94 GRANTS		49,239	60,000	100,000	100,000
96 CONFERENCES & WORKSHOPS				5,000	5,000
97 STAFF DEVELOPMENT			2,000	5,000	5,000
TOTAL		52,616	100,000	152,518	152,518
ESTIMATED SOURCE OF FUNDS FOR HOMELESS EDUCATION					
00 FEDERAL FUNDS		52,616	100,000	152,518	152,518
TOTAL SOURCE OF FUNDS		52,616	100,000	152,518	152,518
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

10 EVEN START

10 PERSONAL SERVICES - PERMANENT			44,288	46,288
20 CURRENT EXPENSES	1,223	2,226	2,000	2,500
28 TRANSFERS TO GENERAL SERVICES			1,805	1,806
30 EQUIPMENT NEW/REPLACEMENT	2,456	2,755	2,500	2,500
41 AUDIT FUND SET ASIDE	692	916	982	986
42 ADDITIONAL FRINGE BENEFITS	892		2,791	2,917
46 CONSULTANTS			5,000	5,000
59 FULL-TIME TEMPORARY	15,370			
60 BENEFITS	1,976		16,387	17,127
70 IN-STATE TRAVEL			1,000	1,000
80 OUT-OF STATE TRAVEL	1,548	1,500	5,000	5,000
90 LEA FUNDING	662,809	875,019	875,000	875,000
91 PROGRAM ACTIVITIES	6,913	23,620	20,000	20,000
96 CONF & WORKSHOPS	2,439	9,303	5,000	5,000
TOTAL	696,318	915,339	981,753	985,124
ESTIMATED SOURCE OF FUNDS FOR				
EVEN START				
00 FEDERAL FUNDS	696,318	915,339	981,753	985,124
TOTAL SOURCE OF FUNDS	696,318	915,339	981,753	985,124
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

11 SPECIAL EDUCATION-ELEM/SEC

10 PERSONAL SERVICES - PERMANENT		373,522	420,345	449,809	462,275
20 CURRENT EXPENSES		84,521	64,475	87,270	92,566
24 MAINT.OTHER THAN BUILD.& GRNDS		1,235	3,300	3,300	3,300
26 ORGANIZATIONAL DUES		6,084	22,000	22,000	22,000
28 TRANSFERS TO GENERAL SERVICES	D	21,177	20,839	23,459	23,473
30 EQUIPMENT NEW/REPLACEMENT		24,023	21,000	28,400	28,400
40 INDIRECT COSTS	E	76,776	94,983	136,591	141,192
41 AUDIT FUND SET ASIDE	D	25,179	22,567	46,017	52,150
42 ADDITIONAL FRINGE BENEFITS	D	21,763	20,416	21,859	26,812
46 CONSULTANTS		152,594	125,000	219,320	219,320
49 TRANSFRS TO OTHER STATE AGENCS	D	62,922	42,575	77,004	77,004
50 PERSONAL SERVICE-TEMP/APPOINTE		13,787	93,009	90,802	90,802
60 BENEFITS		152,899	145,353	173,375	177,988
70 IN-STATE TRAVEL		10,595	12,500	12,500	14,500
80 OUT-OF STATE TRAVEL		13,652	8,500	12,704	12,704
90 FORM II FLOW-THRU		17378,434	14660,242	20507,763	23583,927
91 FORM II DISCRETIONARY		1992,778	1000,000	2000,209	2000,209
92 DISCRETIONARY CONTRACTS		149,375	2000,000	2010,468	2010,468
93 SLIVER GRANTS		42,528	434,101	1236,421	1421,884
94 ENROLLMENT		3769,536	2867,951	15897,499	18282,124
95 POVERTY		816,660	509,638	2949,407	3391,818
96 TRAINING			10,000	10,000	15,000
TOTAL		25190,040	22598,794	46016,177	52149,916
ESTIMATED SOURCE OF FUNDS FOR					
SPECIAL EDUCATION-ELEM/SEC					
00 FEDERAL FUNDS		25190,040	22598,794	46016,177	52149,916
TOTAL SOURCE OF FUNDS		25190,040	22598,794	46016,177	52149,916
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		13	13	13	13
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		13	13	13	13

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	* GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	* RECOMMENDED*	* RECOMMENDED*	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

12 SPECIAL EDUCATION-PRESCHOOL

10 PERSONAL SERVICES - PERMANENT		60,432	71,047	75,646	77,226
20 CURRENT EXPENSES		5,119	7,844	7,745	7,844
24 MAINT.OTHER THAN BUILD.& GRNDS			600	600	600
28 TRANSFERS TO GENERAL SERVICES	D	3,850	3,789	3,609	3,611
30 EQUIPMENT NEW/REPLACEMENT		2,969	3,300	3,300	3,300
40 INDIRECT COSTS	E	7,917	13,533	16,512	16,508
41 AUDIT FUND SET ASIDE	D	1,351	1,587	2,164	2,167
42 ADDITIONAL FRINGE BENEFITS	D	3,506	3,943	3,920	3,920
46 CONSULTANTS			5,000	5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	D	8,883	10,954		
60 BENEFITS		21,446	23,334	27,989	28,574
70 IN-STATE TRAVEL		95	5,000	5,000	5,000
80 OUT-OF STATE TRAVEL		781	1,000	1,000	1,000
90 ENTITLEMENT		1007,158	1111,420	1524,504	1524,504
91 DISCRETIONARY		99,920	100,000	258,112	258,112
92 CONTRACTS		41,690	134,000	131,162	131,162
93 ENROLLMENT		69,986	78,096	80,934	80,934
94 POVERTY		12,186	13,782	13,782	13,782
96 EDUCATIONAL TRAINING			3,000	3,000	3,000
TOTAL		1347,289	1591,229	2163,979	2166,244
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-PRESCHOOL					
00 FEDERAL FUNDS		1347,289	1591,229	2163,979	2166,244
TOTAL SOURCE OF FUNDS		1347,289	1591,229	2163,979	2166,244
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

13 STATE IMPROVE PLAN/GRANT

20 CURRENT EXPENSES		15,836	43,600	43,600	43,600
24 MAINT.OTHER THAN BUILD.& GRNDS			300	300	300
26 ORGANIZATIONAL DUES			3,000	3,000	3,000
28 TRANSFERS TO GENERAL SERVICES	D	5,777	5,683	5,414	5,417
30 EQUIPMENT NEW/REPLACEMENT		1,370	2,500	2,500	2,500
40 INDIRECT COSTS	E	9,211	38,376	37,097	38,029
41 AUDIT FUND SET ASIDE	D	518	789	807	817
42 ADDITIONAL FRINGE BENEFITS	D	3,085	6,269	6,269	6,269
46 CONSULTANTS		9,728	156,420	131,456	127,539
49 TRANSFRS TO OTHER STATE AGENCS	D	455	517	851	861
59 FULL-TIME TEMPORARY		53,185	109,733	118,512	127,995
60 BENEFITS		17,666	36,040	43,849	47,358
70 IN-STATE TRAVEL		1,087	2,000	2,500	2,500
80 OUT-OF STATE TRAVEL		939	1,000	2,800	2,800
91 GRANTS		402,631	389,764	407,764	407,764
TOTAL		521,488	795,991	806,719	816,749
ESTIMATED SOURCE OF FUNDS FOR STATE IMPROVE PLAN/GRANT					
00 FEDERAL FUNDS		521,488	795,991	806,719	816,749
TOTAL SOURCE OF FUNDS		521,488	795,991	806,719	816,749
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

14 DRIVER EDUCATION

10 PERSONAL SERVICES - PERMANENT		68,738	70,405		
20 CURRENT EXPENSES		7,819	8,900		
24 MAINT.OTHER THAN BUILD.& GRNDS			2,000		
26 ORGANIZATIONAL DUES			200		
28 TRANSFERS TO GENERAL SERVICES	D	3,850	3,789		
30 EQUIPMENT NEW/REPLACEMENT		2,572	2,500		
40 INDIRECT COSTS	E	10,439	12,466		
42 ADDITIONAL FRINGE BENEFITS	D	3,838	3,657		
46 CONSULTANTS			3,000		
60 BENEFITS		24,114	23,123		
70 IN-STATE TRAVEL		1,592	1,700		
80 OUT-OF STATE TRAVEL		2,267	2,500		
96 WORKSHOPS		19	2,500		
TOTAL		125,248	136,740		
ESTIMATED SOURCE OF FUNDS FOR					
DRIVER EDUCATION					
01 TRANSFERS FROM OTHER AGENCIES	I	125,248	136,740		
GENERAL FUND					
TOTAL SOURCE OF FUNDS		125,248	136,740		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

15 DRIVER ED TEACHER CERTIFICATN

30 EQUIPMENT NEW/REPLACEMENT

40 INDIRECT COSTS

96 CONF & WORKSHOPS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

DRIVER ED TEACHER CERTIFICATN

09 AGENCY INCOME

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

E

I

0

0

0

362

527

4,791

5,680

5,680

5,680

0

0

0

200

825

6,475

7,500

7,500

7,500

0

0

0

200

825

6,475

7,500

7,500

7,500

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

16 BILINGUAL EDUCATION

10 PERSONAL SERVICES - PERMANENT		59,655	67,374	71,363	73,448
20 CURRENT EXPENSES		2,001	1,998	2,000	2,000
24 MAINT.OTHER THAN BUILD.& GRNDS			600	600	600
26 ORGANIZATIONAL DUES			50		
28 TRANSFERS TO GENERAL SERVICES	D	3,850	3,789	3,609	3,611
30 EQUIPMENT NEW/REPLACEMENT		299	2,500	2,500	2,500
40 INDIRECT COSTS	E	7,834	10,698	1,000	1,000
41 AUDIT FUND SET ASIDE	D	101	122	507	510
42 ADDITIONAL FRINGE BENEFITS	D	3,460	3,739	4,496	4,628
46 CONSULTANTS				5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS		971		1,823	1,837
60 BENEFITS		21,327	22,127	26,404	27,176
70 IN-STATE TRAVEL		707	1,000	1,000	1,000
80 OUT-OF STATE TRAVEL		1,926	2,500	2,500	2,500
91 LEA FUNDING			2,000	375,000	375,000
92 PROGRAM ACTIVITIES		2,325	5,000	2,000	2,000
93 SPECIAL EVENTS			1,000	3,000	3,000
97 STAFF DEVELOPMENT			2,000	5,000	5,000
TOTAL		104,456	126,497	507,802	510,810
ESTIMATED SOURCE OF FUNDS FOR					
BILINGUAL EDUCATION					
00 FEDERAL FUNDS		104,456	125,497	506,802	509,810
09 AGENCY INCOME	I		1,000	1,000	1,000
TOTAL SOURCE OF FUNDS		104,456	126,497	507,802	510,810
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

17 COMP SCHOOL REFORM DEMO

20 CURRENT EXPENSES	988	3,504	3,500	3,500
26 ORGANIZATIONAL DUES		50		
30 EQUIPMENT NEW/REPLACEMENT	2,098	5,000	3,000	3,000
40 INDIRECT COSTS	E 506	941	1,210	1,210
41 AUDIT FUND SET ASIDE	D		1,533	1,533
46 CONSULTANTS			5,000	5,000
49 TRANSFRS TO OTHER STATE AGENCS	279		524	528
70 IN-STATE TRAVEL	349	500	500	500
80 OUT-OF STATE TRAVEL	366	2,500	5,000	5,000
90 CONTRACTS	23,441	20,000		
91 GRANTS TO DISTRICTS	827,080	1000,000	1500,000	1500,000
92 PROGRAM ACRIVITIES	1,300	5,000	10,000	10,000
97 STAFF DEVELOPMENT	10	2,000	2,000	2,000
TOTAL	856,417	1039,495	1532,267	1532,271
ESTIMATED SOURCE OF FUNDS FOR COMP SCHOOL REFORM DEMO				
00 FEDERAL FUNDS	856,417	1039,495	1532,267	1532,271
TOTAL SOURCE OF FUNDS	856,417	1039,495	1532,267	1532,271
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

18 TITLE I ACCOUNTABILITY GRANT

90 GRANTS TO DISTRICTS

150,340

300,000

150,000

TOTAL

150,340

300,000

150,000

ESTIMATED SOURCE OF FUNDS FOR

TITLE I ACCOUNTABILITY GRANT

00 FEDERAL FUNDS

150,340

300,000

150,000

TOTAL SOURCE OF FUNDS

150,340

300,000

150,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

19 READING EXCELLENCE ACT

10 PERSONAL SERVICES - PERMANENT			47,441	49,500	
20 CURRENT EXPENSES	1,093	3,500	2,000	2,500	
30 EQUIPMENT			2,500	2,500	
40 INDIRECT COSTS	E 3,253	3,815	13,970	14,665	
41 AUDIT FUND SET ASIDE	D 214	3,000	2,854	2,856	
42 ADDITIONAL FRINGE BENEFITS	1,469	2,699	2,989	3,119	
46 CONSULTANTS			250,000	250,000	
49 TRANSFRS TO OTHER STATE AGENCS		2,000	3,756	3,783	
59 FULL-TIME TEMPORARY	25,324	37,407			
60 BENEFITS	4,997	13,943	17,553	18,315	
70 IN-STATE TRAVEL	221	2,000	2,000	2,000	
80 OUT-OF STATE TRAVEL	1,309	5,000	8,000	6,000	
90 LEA FUNDING	177,719	1950,000	2225,000	2225,000	
91 TUTORIAL GRANTS		150,000	250,000	250,000	
92 EVALUATION		30,000			
96 CONFERENCE AND WORKSHOPS	575	20,000	20,000	20,000	
97 STAFF DEVELOPMENT			5,000	5,000	
TOTAL	216,174	2223,364	2853,063	2855,238	
ESTIMATED SOURCE OF FUNDS FOR					
READING EXCELLENCE ACT					
00 FEDERAL FUNDS	216,174	2223,364	2853,063	2855,238	
TOTAL SOURCE OF FUNDS	216,174	2223,364	2853,063	2855,238	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	1	1	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	1	1	

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

20 TRANSITION TO TEACHING

20 CURRENT EXPENSES	331	949	4,000	4,000
30 EQUIPMENT NEW/REPLACEMENT			3,000	
40 INDIRECT COSTS	E 31	18,584	74,301	74,301
41 AUDIT FUND SET ASIDE	D 1	213	754	754
42 ADDITIONAL FRINGE BENEFITS		1,274	1,593	1,593
46 CONSULTANTS		218,183	393,183	393,183
59 FULL-TIME TEMPORARY		21,957	25,292	25,292
60 BENEFITS		8,783	9,358	9,358
70 IN-STATE TRAVEL		2,300	4,000	4,000
80 OUT-OF STATE TRAVEL		5,000	9,000	9,000
96 CONFERENCES & WORKSHOP		13,500	154,168	154,168
97 STIPENDS		50,000	75,000	78,000
TOTAL	363	340,743	753,649	753,649
ESTIMATED SOURCE OF FUNDS FOR TRANSITION TO TEACHING				
00 FEDERAL FUNDS	363	340,743	753,649	753,649
TOTAL SOURCE OF FUNDS	363	340,743	753,649	753,649
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

03 DIVISION OF INSTRUCTION

01 INSTRUCTION

22 21ST CENTURY GRANT

40 INDIRECT COSTS	E			7,636	7,881
41 AUDIT FUND SET ASIDE	D	8,063	11,332	2,046	2,549
42 ADDITIONAL FRINGE BENEFITS				2,835	2,668
59 FULL-TIME TEMPORARY				45,000	46,000
60 BENEFITS				16,650	17,020
70 IN-STATE TRAVEL				1,800	2,125
80 OUT-OF STATE TRAVEL				3,134	3,834
91 GRANTS				1966,570	2466,570
TOTAL		8,063	11,332	2045,671	2548,647
ESTIMATED SOURCE OF FUNDS FOR 21ST CENTURY GRANT					
00 FEDERAL FUNDS		8,063	11,332	2045,671	2548,647
TOTAL SOURCE OF FUNDS		8,063	11,332	2045,671	2548,647
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02 *	* FY 03 *	* FY 04 *	* FY 05 *
	* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
	* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
03 DIVISION OF INSTRUCTION				
01 INSTRUCTION				
23 EMERGENCY IMMIGRANT ED				
41 AUDIT FUND SET ASIDE	213			
91 GRANTS TO DISTRICTS	212,784			
TOTAL	212,997			
ESTIMATED SOURCE OF FUNDS FOR				
EMERGENCY IMMIGRANT ED				
00 FEDERAL FUNDS	212,997			
TOTAL SOURCE OF FUNDS	212,997			
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	63165,317	68164,583	115460,487	135325,579
EXPENSE TOTAL	63165,317	68164,583	115460,487	135325,579
ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF INSTRUCTION				
FEDERAL FUND	62341,508	67293,782	114692,546	134543,448
GENERAL FUND	698,561	727,381	759,441	773,631
OTHER FUNDS	125,248	143,420	8,500	8,500
TOTAL SOURCE OF FUNDS	63165,317	68164,583	115460,487	135325,579
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	47	47	46	46
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	48	48	47	47

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

01 PROGRAM SUPPORT- STATE

10 PERSONAL SERVICES - PERMANENT	553,952	568,111	512,686	526,867
11 PERSONAL SERVICES-UNCLASSIFIED	96,803	68,978	78,056	78,056
20 CURRENT EXPENSES	56,670	58,688	55,754	55,754
26 ORGANIZATIONAL DUES	584	1,000	950	950
30 EQUIPMENT NEW/REPLACEMENT	3,660	2,300	2,900	2,085
60 BENEFITS	199,669	210,012	218,575	223,822
70 IN-STATE TRAVEL	8,188	8,231	7,719	7,819
80 OUT-OF STATE TRAVEL	1,233	5,000	4,250	4,650
91 PARTNERS IN EDUCATION	84,150	85,000	80,750	80,750
96 DATA/INFO PROCESSING	34,118	50,000	47,500	47,500
TOTAL	1039,027	1057,320	1009,140	1028,253
ESTIMATED SOURCE OF FUNDS FOR				
PROGRAM SUPPORT- STATE				
GENERAL FUND	1039,027	1057,320	1009,140	1028,253
TOTAL SOURCE OF FUNDS	1039,027	1057,320	1009,140	1028,253
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	15	15	13	13
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	16	16	14	14

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

02 TEACHERS COMPETENCE FUND

96 PERSONNEL DEVELOP

TOTAL

5,500 6,000 12,000

5,500 6,000 12,000

ESTIMATED SOURCE OF FUNDS FOR

TEACHERS COMPETENCE FUND

03 REVOLVING FUNDS

I

5,500 6,000 12,000

TOTAL SOURCE OF FUNDS

5,500 6,000 12,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

DIVISION NOTES

FOR THE BIENNIUM ENDING JUNE 30, 2005,
 THE INCOME RECEIVED IN PAU 06-03-04-01-02,
 TEACHERS COMPETENCE FUND, SHALL NOT LAPSE AND
 IF THE INCOME IS IN EXCESS OF THE APPROPRIATION
 AUTHORITY, SHALL BE MADE AVAILABLE WITH THE
 APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE
 PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY
 CALCULATED TO INCREASE THE PROFESSIONAL COMP-
 ETENCE OF THE TEACHERS OF NEW HAMPSHIRE.
 RSA 186:7-A.

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

03 NH BUILDING AUTHORITY

20 CURRENT EXPENSES	177	1,000	1,000	1,000
70 IN-STATE TRAVEL	53	1,000	1,000	1,000
96 CONFERENCES AND WORKSHOPS		896	896	896
TOTAL	230	2,896	2,896	2,896
ESTIMATED SOURCE OF FUNDS FOR				
NH BUILDING AUTHORITY				
03 REVOLVING FUNDS	I	230	2,896	2,896
TOTAL SOURCE OF FUNDS		230	2,896	2,896
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

THE INCOME RECEIVED IN PAU 06-03-04-01-03, N.H. BUILDING AUTHORITY, SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR STATE GUARANTEES WITH RESPECT TO BORROWINGS AUTHORIZED BY SUCH DISTRICTS FOR SCHOOL PROJECTS OF NOT LESS THAN \$100,000 INVOLVING THE CONSTRUCTION, ENLARGEMENT OR ALTERATION OF SCHOOL BUILDINGS. RSA 195-C:1.

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

04 COMMON CORE DATA SURVEY

18 OVERTIME	568	3,135	3,135	3,135
20 CURRENT EXPENSES	2	3,000	3,000	3,000
30 EQUIPMENT NEW/REPLACEMENT		5,500	5,500	5,500
40 INDIRECT COSTS	E 552	5,532	4,429	4,429
41 AUDIT FUND SET ASIDE	D	62	62	62
42 ADDITIONAL FRINGE BENEFITS	D 33	174	197	197
46 CONSULTANTS		5,000	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE		13,063	13,063	13,063
60 BENEFITS	70	2,055	2,159	2,159
70 IN-STATE TRAVEL		700	700	700
80 OUT-OF STATE TRAVEL	5,268	14,000	14,000	14,000
95 GRANTS TO DISTRICTS			5,000	5,000
96 STATISTICAL PROJECTS	2,499	10,000	5,000	5,000
TOTAL	8,992	62,221	61,245	61,245
ESTIMATED SOURCE OF FUNDS FOR				
COMMON CORE DATA SURVEY				
00 FEDERAL FUNDS	8,992	62,221	61,245	61,245
TOTAL SOURCE OF FUNDS	8,992	62,221	61,245	61,245
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

05 PROGRAM SERVICES - NUTRITION

10 PERSONAL SERVICES - PERMANENT		199,896	313,227	239,760	246,963
20 CURRENT EXPENSES		18,189	46,050	50,000	55,000
24 MAINT.OTHER THAN BUILD.& GRNDS			1,950	2,000	2,000
26 ORGANIZATIONAL DUES		65	500	500	525
28 TRANSFERS TO GENERAL SERVICES	D	14,439	18,945	12,632	12,639
30 EQUIPMENT NEW/REPLACEMENT			2,600	2,700	4,400
40 INDIRECT COSTS	E	28,539	56,100	75,000	76,560
41 AUDIT FUND SET ASIDE	D	10,327	15,897	18,320	20,623
42 ADDITIONAL FRINGE BENEFITS	D	8,343	17,400	15,105	15,559
46 CONSULTANTS				250,000	250,000
49 TRANSFRS TO OTHER STATE AGENCS	D	360	400	676	681
60 BENEFITS		63,403	102,870	88,711	91,376
70 IN-STATE TRAVEL		159	4,500	5,000	5,250
80 OUT-OF STATE TRAVEL		1,101	14,600	12,000	12,500
90 SCHOOL LUNCH SPECIAL ASST		8155,831	10500,000	12000,000	13500,000
92 SCHOOL MILK		203,027	480,000	550,000	625,000
95 SCHOOL BREAKFAST		2286,359	4000,000	4900,000	5500,000
96 COMPUTER GRANT		97,725	250,000		
97 SANITATION TRAINING			4,000	4,000	4,000
98 STAFF DEVELOPMENT		1,280	1,500	1,575	3,675
99 TEAM NUTRITION		49,740	91,042	95,500	200,000
TOTAL		11138,783	15921,581	18323,479	20626,751
ESTIMATED SOURCE OF FUNDS FOR					
PROGRAM SERVICES - NUTRITION					
00 FEDERAL FUNDS		11138,783	15917,581	18319,479	20622,751
09 AGENCY INCOME	I		4,000	4,000	4,000
TOTAL SOURCE OF FUNDS		11138,783	15921,581	18323,479	20626,751
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	7	7
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		10	10	7	7

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

06 SCHOOL NUTRITION - SECTION IV

41 AUDIT FUND SET ASIDE	D	3,656	4,505	5,005	6,006
91 SCHOOL LUNCH SECTION IV-FED.		3652,390	4500,000	5000,000	6000,000
92 SCHOOL LUNCH SECTION IV-STATE		832,003	832,003	832,003	832,003
TOTAL		4488,049	5336,508	5837,008	6838,009
ESTIMATED SOURCE OF FUNDS FOR					
SCHOOL NUTRITION - SECTION IV					
00 FEDERAL FUNDS		3656,046	4504,505	5005,005	6006,006
GENERAL FUND		832,003	832,003	832,003	832,003
TOTAL SOURCE OF FUNDS		4488,049	5336,508	5837,008	6838,009
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

07 SUMMER FOOD SERVICE PROGRAM

20 CURRENT EXPENSES	433	4,180	4,389	5,775	
24 MAINT.OTHER THAN BUILD.& GRNDS		500	525	550	
40 INDIRECT COSTS	E 41	2,500	2,682	4,200	
41 AUDIT FUND SET ASIDE	D 365	629	712	848	
70 IN-STATE TRAVEL		2,500	2,625	3,150	
80 OUT-OF STATE TRAVEL		3,500	4,000	4,725	
90 PROGRAM REIMBURSEMENT	370,946	600,000	680,000	800,000	
95 HEALTH INSPECTION		4,000	5,000	6,000	
96 PROG DEVELOPMENT & INFO		10,000	10,000	21,000	
98 STAFF DEVELOPMENT		1,200	1,250	1,250	
TOTAL	371,785	629,009	711,183	847,498	
ESTIMATED SOURCE OF FUNDS FOR SUMMER FOOD SERVICE PROGRAM					
00 FEDERAL FUNDS	371,785	629,009	711,183	847,498	
TOTAL SOURCE OF FUNDS	371,785	629,009	711,183	847,498	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

08 NUTRITIONAL EDUCATION & TRAINING

20	CURRENT EXPENSES		5,000			
40	INDIRECT COSTS	E	2,378			
41	AUDIT FUND SET ASIDE	D	150			
70	IN-STATE TRAVEL		200			
80	OUT-OF STATE TRAVEL		3,000			
90	NUTRITION GRANT		139,272			
	TOTAL		150,000			

ESTIMATED SOURCE OF FUNDS FOR
NUTRITIONAL EDUCATION & TRAINING

00	FEDERAL FUNDS		150,000			
----	---------------	--	---------	--	--	--

TOTAL SOURCE OF FUNDS

150,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

09 CHILD AND ADULT FOOD PROGRAM

40 INDIRECT COSTS

41 AUDIT FUND SET ASIDE

46 CONSULTANTS

90 PROGRAM AUDITS & REVIEWS

91 PROGRAM REIMBURSEMENT

92 CASH/COMMODITIES REIMBURSEMENT

95 SPONSOR ADMIN HOMES

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
CHILD AND ADULT FOOD PROGRAM

00 FEDERAL FUNDS

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

D

			5,500	5,775	
	2,684	4,075	5,151	6,782	
			50,000	52,500	
	2,313	20,000	20,000	26,000	
	2412,886	3500,000	4500,000	6000,000	
	39,117	50,000	70,000	90,000	
	227,360	500,000	500,000	600,000	
	2684,360	4074,075	5150,651	6781,057	
	2684,360	4074,075	5150,651	6781,057	
	2684,360	4074,075	5150,651	6781,057	
	0	0	0	0	
	0	0	0	0	
	0	0	0	0	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

10 EDUCATION CREDENTIALING

10 PERSONAL SERVICES - PERMANENT		319,034	339,007	401,415	415,770
18 OVERTIME		881	6,270	8,270	8,270
20 CURRENT EXPENSES		41,906	52,548	58,548	66,048
24 MAINT.OTHER THAN BUILD.& GRNDS			3,500	3,500	3,500
26 ORGANIZATIONAL DUES		3,675	5,000	6,000	9,000
28 TRANSFERS TO GENERAL SERVICES	D	17,326	17,050	19,850	61,585
30 EQUIPMENT NEW/REPLACEMENT		13,915	24,700	33,700	39,700
40 INDIRECT COSTS	E	58,109	75,739	111,685	122,754
42 ADDITIONAL FRINGE BENEFITS	D	18,593	21,625	25,289	26,193
46 CONSULTANTS		52,615	60,795	64,000	73,000
50 PERSONAL SERVICE-TEMP/APPOINTE		44,176	61,150	66,500	68,500
59 FULL-TIME TEMPORARY			44,484		
60 BENEFITS		108,551	135,082	156,670	162,135
70 IN-STATE TRAVEL		4,555	20,000	24,000	25,500
80 OUT-OF STATE TRAVEL		4,891	19,000	25,000	28,000
96 PROFESSIONAL STANDARDS		14,203	60,000	65,000	80,000
97 STAFF DEVELOPMENT		520	5,000	7,000	111,000
98 NETWORK-WALKER BUILD				13,534	
TOTAL		702,950	950,950	1089,961	1300,955
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING					
09 AGENCY INCOME	I	702,950	950,950	1089,961	1300,955
TOTAL SOURCE OF FUNDS		702,950	950,950	1089,961	1300,955
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		10	10	11	11
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		10	10	11	11

DIVISION NOTES

THE STATE BOARD OF EDUCATION IS HEREBY
 AUTHORIZED TO EXPEND, IN ACCORDANCE WITH
 RSA 186:11, X, ANY EXISTING BALANCE AND
 ANY FUNDS WHICH MAY BECOME AVAILABLE
 DURING THE BIENNIUM IN PAU 06-03-04-01-10.
 SUCH EXPENDITURES SHALL BE MADE AS NECESSARY
 FOR THE EFFICIENT OPERATION OF SAID OFFICE.
 NO PORTION OF THE FUNDS COLLECTED FROM
 THESE FEES SHALL LAPSE.

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

11 TECH LITERACY CHALLENGE

10 PERSONAL SERVICES - PERMANENT			53,586	56,023
18 OVERTIME		1,045	1,045	1,045
20 CURRENT EXPENSES	3,335	3,754	4,000	4,000
26 ORGANIZATIONAL DUES	149	500	500	500
28 TRANSFERS TO GENERAL SERVICES	D 1,925	1,894	1,805	1,806
30 EQUIPMENT NEW/REPLACEMENT	1,615	3,000	3,000	3,000
40 INDIRECT COSTS	E 7,363	6,000	13,455	13,821
41 AUDIT FUND SET ASIDE	D 2,147	2,147	3,080	3,084
42 ADDITIONAL FRINGE BENEFITS	D 2,727	2,555	3,442	3,595
49 TRANSFRS TO OTHER STATE AGENCS	D 4,454	5,881	8,364	8,425
50 PERSONAL SERVICE-TEMP/APPOINTE		15,675	15,700	15,700
59 FULL-TIME TEMPORARY	47,013	46,033		
60 BENEFITS	13,538	16,693	21,415	22,317
70 IN-STATE TRAVEL	1,212	8,000	8,000	8,000
80 OUT-OF STATE TRAVEL	2,255	6,000	6,000	6,000
91 GRANTS TO DISTRICTS	2131,378	2018,750	2921,397	2921,397
96 WORKSHOPS	8,098	12,299	15,000	15,000
TOTAL	2227,209	2150,226	3079,789	3083,713
ESTIMATED SOURCE OF FUNDS FOR TECH LITERACY CHALLENGE				
00 FEDERAL FUNDS	2227,209	2150,226	3079,789	3083,713
TOTAL SOURCE OF FUNDS	2227,209	2150,226	3079,789	3083,713
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

12 PROJECT NEW TEACHERS

20 CURRENT EXPENSES		3,493	7,650	7,200	7,200
26 ORGANIZATIONAL DUES				100	100
28 TRANSFERS TO GENERAL SERVICES	D	1,925	1,894	1,805	1,806
30 EQUIPMENT NEW/REPLACEMENT			10,000	10,000	10,000
40 INDIRECT COSTS	E	6,281	3,189	3,909	3,994
41 AUDIT FUND SET ASIDE	D			738	773
42 ADDITIONAL FRINGE BENEFITS	D	1,670	2,045	2,881	2,902
49 TRANSFRS TO OTHER STATE AGENCS	D	1,534	2,973	2,881	2,902
59 FULL-TIME TEMPORARY		35,065	36,843	37,674	39,390
60 BENEFITS		15,123	12,100	13,939	14,574
70 IN-STATE TRAVEL		925	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		5,304	8,000	8,000	8,000
90 LEA FUNDING		420,505	468,000	491,400	516,000
92 SPECIAL PROJECTS		119,510	147,500	154,875	162,619
TOTAL		611,335	702,194	737,402	772,260
ESTIMATED SOURCE OF FUNDS FOR PROJECT NEW TEACHERS					
00 FEDERAL FUNDS		611,335	702,194	737,402	772,260
TOTAL SOURCE OF FUNDS		611,335	702,194	737,402	772,260
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED
06 EDUCATION				
03 DEPARTMENT OF EDUCATION				
04 DIVISION OF PROGRAM SUPPORT				
01 PROGRAM SUPPORT				
13 TROOPS TO TEACHERS				
46 CONSULTANTS	3,063	5,931	25,000	27,000
96 CONFERENCES & WORKSHOPS	4,482	3,069	25,000	27,000
TOTAL	7,545	9,000	50,000	54,000
ESTIMATED SOURCE OF FUNDS FOR				
TROOPS TO TEACHERS				
05 PRIVATE LOCAL FUNDS	7,545	9,000	50,000	54,000
TOTAL SOURCE OF FUNDS	7,545	9,000	50,000	54,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

04 DIVISION OF PROGRAM SUPPORT

01 PROGRAM SUPPORT

14 GATES LEADERSHIP

20 CURRENT EXPENSES	10,000	13,000	18,000
30 EQUIPMENT NEW/REPLACEMENT	31,142	34,000	40,000
42 ADDITIONAL FRINGE BENEFITS	3,078	3,343	3,343
46 CONSULTANTS	75,000	82,000	92,000
59 FULL-TIME TEMPORARY	53,060	53,060	53,060
60 BENEFITS	21,224	19,632	19,632
70 IN-STATE TRAVEL	6,000	7,000	10,000
80 OUT-OF STATE TRAVEL	6,000	7,000	11,000
90 CONFERENCES & WORKSHOPS	395,000	430,000	480,000
TOTAL	600,504	649,035	727,035
ESTIMATED SOURCE OF FUNDS FOR			
GATES LEADERSHIP			
05 PRIVATE LOCAL FUNDS	510,504	644,035	722,035
07 AGENCY INCOME	50,000		
09 AGENCY INCOME	40,000	5,000	5,000
TOTAL SOURCE OF FUNDS	600,504	649,035	727,035
***** NUMBER OF POSITIONS *****			
PERMANENT CLASSIFIED	0	0	0
UNCLASSIFIED	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0

		* FY 02 *	* FY 03 *	* FY 04 *	* FY 05 *
		* ACTUAL *	* ADJUSTED *	* GOVERNOR'S *	* GOVERNOR'S *
		* EXPENSE *	* AUTHORIZATN *	* RECOMMENDED *	* RECOMMENDED *
06 EDUCATION					
03 DEPARTMENT OF EDUCATION					
04 DIVISION OF PROGRAM SUPPORT					
01 PROGRAM SUPPORT					
15 SCHOOL REPAIR AND RENOVATION					
40 INDIRECT COSTS	E		3,848	3,848	
41 AUDIT FUND SET ASIDE	D		4,541	4,539	
46 CONSULTANTS		2,800	36,993	36,993	
90 EMERGENCY REPAIRS			3369,670	3369,670	
91 IDEA AND TECHNOLOGY			1123,223	1123,223	
TOTAL		2,800	4538,275	4538,273	
ESTIMATED SOURCE OF FUNDS FOR SCHOOL REPAIR AND RENOVATION					
00 FEDERAL FUNDS		2,800	4538,275	4538,273	
TOTAL SOURCE OF FUNDS		2,800	4538,275	4538,273	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0
PAU TOTAL		23283,065	36190,259	41246,062	42135,672
EXPENSE TOTAL		23283,065	36190,259	41246,062	42135,672
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PROGRAM SUPPORT					
FEDERAL FUND		20701,310	32728,086	37603,027	38174,530
GENERAL FUND		1871,030	1889,323	1841,143	1860,256
OTHER FUNDS		710,725	1572,850	1801,892	2100,886
TOTAL SOURCE OF FUNDS		23283,065	36190,259	41246,062	42135,672
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		35	35	32	32
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		36	36	33	33

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

01 CAREER TECH & ADULT LEARN-ADM

10 PERSONAL SERVICES - PERMANENT	25,963	28,245	28,163	29,153
11 PERSONAL SERVICES-UNCLASSIFIED	70,238	65,184	78,056	78,056
20 CURRENT EXPENSES	7,764	7,834	8,226	8,637
22 RENTS&LEASES OTHER THAN STATE	9,885	9,885	10,379	10,898
30 EQUIPMENT NEW/REPLACEMENT	301	300	315	331
60 BENEFITS	30,423	31,529	39,301	39,668
70 IN-STATE TRAVEL	1,556	1,564	1,642	1,724
80 OUT-OF STATE TRAVEL	1,252	1,250	1,313	1,379
TOTAL	147,382	145,791	167,395	169,846
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARN-ADM				
GENERAL FUND	147,382	145,791	167,395	169,846
TOTAL SOURCE OF FUNDS	147,382	145,791	167,395	169,846
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

02 SCHOOL TO WORK TRANSITION

20 CURRENT EXPENSES		1,020	150		
40 INDIRECT COSTS	E	174	15		
41 AUDIT FUND SET ASIDE	D	371	75		
49 TRANSFRS TO OTHER STATE AGENCS		2,380			
70 IN-STATE TRAVEL		33			
90 GRANTS		366,561	75,000		
TOTAL		370,539	75,240		
ESTIMATED SOURCE OF FUNDS FOR					
SCHOOL TO WORK TRANSITION					
00 FEDERAL FUNDS		370,539	75,240		
TOTAL SOURCE OF FUNDS					
		370,539	75,240		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

03 APPRENTICESHIP TRAINING

90 GRANTS - APPRENTICESHIP

323,091

390,925

390,925

390,925

TOTAL

323,091

390,925

390,925

390,925

ESTIMATED SOURCE OF FUNDS FOR
APPRENTICESHIP TRAINING

05 PRIVATE LOCAL FUNDS

I

323,091

390,925

390,925

390,925

TOTAL SOURCE OF FUNDS

323,091

390,925

390,925

390,925

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

04 VOCATIONAL EDUCATION-FEDERAL

10 PERSONAL SERVICES - PERMANENT	314,218	318,983	326,209	334,960
20 CURRENT EXPENSES	16,395	30,000	30,000	30,000
24 MAINT.OTHER THAN BUILD.& GRNDS		2,400	2,400	2,400
26 ORGANIZATIONAL DUES	26,574	28,674	32,000	32,000
28 TRANSFERS TO GENERAL SERVICES	D 15,401	15,156	14,436	56,756
30 EQUIPMENT NEW/REPLACEMENT	7,460	9,550	11,100	12,650
40 INDIRECT COSTS	E 44,839	62,190	83,855	86,044
41 AUDIT FUND SET ASIDE	D 4,979	5,298	6,619	6,678
42 ADDITIONAL FRINGE BENEFITS	D 18,225	17,705	20,552	21,103
46 CONSULTANTS		3,000	53,000	53,000
49 TRANSFRS TO OTHER STATE AGENCS	D 4,124	5,526	7,744	7,800
60 BENEFITS	97,072	104,761	120,697	123,935
70 IN-STATE TRAVEL	2,900	6,000	7,000	7,000
80 OUT-OF STATE TRAVEL	16,489	25,000	31,500	31,500
90 GRANTS - TITLE IIB	48,956	60,000	63,000	63,000
91 GRANTS - TITLE IIC	4333,116	4474,174	5500,000	5500,000
95 STAFF & CURRICULUM DEV	110,683	75,000	220,000	220,000
96 NON-TRADITIONAL	991	1,000	3,000	3,000
97 RESEARCH	11,986	12,000	12,800	12,800
98 PROGRAM DEV & INFO	13,062	61,500	61,500	61,500
99 VOCATIONAL GUIDANCE			11,200	11,200
TOTAL	5087,470	5317,917	6618,612	6677,326
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-FEDERAL				
00 FEDERAL FUNDS	5087,470	5317,917	6618,612	6677,326
TOTAL SOURCE OF FUNDS	5087,470	5317,917	6618,612	6677,326
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

05 VOCATIONAL EDUCATION-SPECIAL

10 PERSONAL SERVICES - PERMANENT	44,978	48,132	50,108	51,305
20 CURRENT EXPENSES	2,639	4,935	5,000	5,000
24 MAINT.OTHER THAN BUILD.& GRNDS		300	300	300
26 ORGANIZATIONAL DUES		300	300	300
28 TRANSFERS TO GENERAL SERVICES	D 1,925	1,894	1,805	4,295
30 EQUIPMENT NEW/REPLACEMENT	2,853	500	2,225	2,500
40 INDIRECT COSTS	E 7,555	11,776	14,743	15,040
41 AUDIT FUND SET ASIDE	D 623	634	712	717
42 ADDITIONAL FRINGE BENEFITS	D 2,609	2,672	3,157	3,232
46 CONSULTANTS		500	500	500
50 PERSONAL SERVICE-TEMP/APPOINTE			17,024	17,570
60 BENEFITS	16,999	15,808	19,842	20,327
70 IN-STATE TRAVEL	1,073	1,500	1,700	1,700
80 OUT-OF STATE TRAVEL	1,000	3,125	5,000	5,000
94 GRANTS - TECH PREP	514,053	513,620	550,000	550,000
96 ANCILLARY SERVICES	1,850	2,500	2,500	2,500
97 PROGRAM DEVELOPMENT & INFORMAT		1,500	1,500	1,500
98 TECH PREP	25,501	27,033	35,000	35,000
TOTAL	623,658	636,729	711,416	716,786
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-SPECIAL				
00 FEDERAL FUNDS	623,658	636,729	711,416	716,786
TOTAL SOURCE OF FUNDS	623,658	636,729	711,416	716,786
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

06 VOCATIONAL EDUCATION-STATE

10 PERSONAL SERVICES-PERM. CLASSI	304,421	348,230	373,128	384,417	
20 CURRENT EXPENSES	21,886	21,881	24,975	24,975	
26 ORGANIZATIONAL DUES	1,839	2,500	5,125	5,125	
30 EQUIPMENT NEW/REPLACEMENT	1,201	1,200	1,260	1,260	
60 BENEFITS	95,250	114,367	138,057	142,234	
70 IN-STATE TRAVEL	7,503	7,500	8,875	8,875	
80 OUT-OF STATE TRAVEL	1,154	2,500	2,625	2,625	
90 APPRENTICESHIP TRAINING	109,744	160,000	160,000	160,240	F
96 SENIOR SURVEY					
TOTAL	542,998	658,178	714,045	729,751	
ESTIMATED SOURCE OF FUNDS FOR					
VOCATIONAL EDUCATION-STATE					
GENERAL FUND	542,998	658,178	714,045	729,751	
TOTAL SOURCE OF FUNDS	542,998	658,178	714,045	729,751	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	9	9	9	9	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	9	9	9	9	

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

07 SCHOOL BASED SERVICE LEARNING

20 CURRENT EXPENSES		4,999	10,000	12,000
40 INDIRECT COSTS	E	130	450	2,250
41 AUDIT FUND SET ASIDE	D	29	78	215
49 TRANSFRS TO OTHER STATE AGENCS	D	1,117	1,293	2,113
70 IN-STATE TRAVEL			2,000	3,000
80 OUT-OF STATE TRAVEL		711	2,000	5,000
90 GRANTS		21,622	63,000	165,000
96 WORKSHOPS		5,710	3,938	25,000
TOTAL		29,319	77,758	212,460
ESTIMATED SOURCE OF FUNDS FOR SCHOOL BASED SERVICE LEARNING				
00 FEDERAL FUNDS		29,319	77,758	212,460
TOTAL SOURCE OF FUNDS		29,319	77,758	212,460
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

08 CHARACTER AND CITIZENSHIP EDUC

20	CURRENT EXPENSES		2,441	13,260	13,260	13,260
24	MAINT.OTHER THAN BUILD.& GRNDS			300	300	300
28	TRANSFERS TO GENERAL SERVICES	D	1,925	1,894	1,805	4,295
30	EQUIPMENT NEW/REPLACEMENT		1,239	1,780	9,450	8,805
40	INDIRECT COSTS	E	3,094	11,540	11,040	11,437
41	AUDIT FUND SET ASIDE	D	194	331	653	659
42	ADDITIONAL FRINGE BENEFITS	D	1,203	2,133	2,543	2,657
46	CONSULTANTS			20,000	10,000	10,000
49	TRANSFRS TO OTHER STATE AGENCS	D	790	646	1,483	1,494
59	FULL-TIME TEMPORARY		20,732	38,432	40,365	42,159
60	BENEFITS		4,739	12,623	14,935	15,599
70	IN-STATE TRAVEL		493	7,000	5,500	5,500
80	OUT-OF STATE TRAVEL		863	16,110	11,400	12,000
90	GRANTS		155,900	200,000	500,000	500,000
96	STAFF DEVELOPMENT		1,289	7,000	30,000	30,000
	TOTAL		194,902	333,049	652,734	658,165
	ESTIMATED SOURCE OF FUNDS FOR					
	CHARACTER AND CITIZENSHIP EDUC					
00	FEDERAL FUNDS		194,902	333,049	652,734	658,165
	TOTAL SOURCE OF FUNDS		194,902	333,049	652,734	658,165
*****	NUMBER OF POSITIONS *****					
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
***	TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

09 YOUTH TITLE I

10 PERSONAL SERVICES - PERMANENT			44,928	46,976
20 CURRENT EXPENSES	13,946	7,400	16,000	16,800
24 MAINT.OTHER THAN BUILD.& GRNDS		600	618	649
26 ORGANIZATIONAL DUES	500	500	600	630
28 TRANSFERS TO GENERAL SERVICES				11,614
30 EQUIPMENT NEW/REPLACEMENT	1,813	2,500	7,500	7,875
40 INDIRECT COSTS	E 13,221	13,224	22,287	23,453
42 ADDITIONAL FRINGE BENEFITS	D 5,266	4,575	6,842	7,139
49 TRANSFRS TO OTHER STATE AGENCS	977		1,835	1,848
59 FULL-TIME TEMPORARY	90,790	82,428	70,000	72,953
60 BENEFITS	24,013	27,071	42,523	44,374
70 IN-STATE TRAVEL	1,916	1,200	3,000	3,150
80 OUT-OF STATE TRAVEL	5,041	7,000	8,500	8,925
90 CLIENT SERVICES	1772,584	1933,944	2733,300	2869,965
TOTAL	1930,067	2080,442	2957,933	3116,351
ESTIMATED SOURCE OF FUNDS FOR				
YOUTH TITLE I				
05 PRIVATE LOCAL FUNDS	I 1930,067	2080,442	2957,933	3116,351
TOTAL SOURCE OF FUNDS	1930,067	2080,442	2957,933	3116,351
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

01 CAREER TECH & ADULT LEARNING

10 (CHESP) COMMUNITY HIGHER ED

10 PERSONAL SERVICES - PERMANENT		35,847	35,356	42,011	42,998
20 CURRENT EXPENSES		2,592	12,155	12,155	12,155
24 MAINT.OTHER THAN BUILD.& GRNDS			300	300	300
26 ORGANIZATIONAL DUES			300	300	300
30 EQUIPMENT NEW/REPLACEMENT		1,920	1,650	5,140	6,338
40 INDIRECT COSTS	E	2,845	8,115	4,715	4,869
41 AUDIT FUND SET ASIDE	D	302	492	650	703
42 ADDITIONAL FRINGE BENEFITS	D	2,080	1,962	2,647	2,709
49 TRANSFRS TO OTHER STATE AGENCS	D	165	452	310	312
60 BENEFITS		15,114	11,612	15,544	15,909
70 IN-STATE TRAVEL		190	2,000	3,000	3,000
80 OUT-OF STATE TRAVEL		1,069	13,000	13,000	13,000
90 GRANTS		240,866	291,000	500,000	550,000
96 STAFF DEVELOPMENT		289	115,800	50,000	50,000
TOTAL		303,279	493,894	649,772	702,593
ESTIMATED SOURCE OF FUNDS FOR					
(CHESP) COMMUNITY HIGHER ED					
00 FEDERAL FUNDS		303,279	493,894	649,772	702,593
TOTAL SOURCE OF FUNDS		303,279	493,894	649,772	702,593
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

02 VOCATIONAL REHABILITATION

01 VOCATIONAL REHAB-STATE

10 PERSONAL SERVICES - PERMANENT	94,031	96,391	99,977	102,624
20 CURRENT EXPENSES	1,041	1,038	1,090	1,145
26 ORGANIZATIONAL DUES	10	10	11	12
30 EQUIPMENT NEW/REPLACEMENT	447	450	473	497
60 BENEFITS	31,602	31,657	36,991	37,971
70 IN-STATE TRAVEL	1,570	1,614	1,695	1,780
TOTAL	128,701	131,160	140,237	144,029
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE				
GENERAL FUND	128,701	131,160	140,237	144,029
TOTAL SOURCE OF FUNDS	128,701	131,160	140,237	144,029
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	3	3	3	3

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

02 VOCATIONAL REHABILITATION

02 PROGRAM ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		509,529	569,064	645,975	665,768
20 CURRENT EXPENSES		39,490	41,000	43,050	45,203
22 RENTS&LEASES OTHER THAN STATE		42,768	50,000	52,500	55,125
24 MAINT.OTHER THAN BUILD.& GRNDS			4,200	4,410	4,631
26 ORGANIZATIONAL DUES			300	315	331
28 TRANSFERS TO GENERAL SERVICES					97,162
30 EQUIPMENT NEW/REPLACEMENT			6,000	6,300	6,615
40 INDIRECT COSTS	E	73,969	90,446	113,319	118,410
41 AUDIT FUND SET ASIDE	D	852	956	1,167	1,304
42 ADDITIONAL FRINGE BENEFITS	D	29,551	31,584	36,994	38,080
49 TRANSFRS TO OTHER STATE AGENCS	D		100	188	189
59 FULL-TIME TEMPORARY				7,696	8,038
60 BENEFITS		165,034	186,893	241,859	249,308
70 IN-STATE TRAVEL		9,002	12,120	12,726	13,362
TOTAL		870,195	992,663	1166,499	1303,526
ESTIMATED SOURCE OF FUNDS FOR PROGRAM ADMINISTRATION					
00 FEDERAL FUNDS		870,195	992,663	1166,499	1303,526
TOTAL SOURCE OF FUNDS		870,195	992,663	1166,499	1303,526
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		14	14	16	16
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		14	14	16	16

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

06 EDUCATION

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02 VOCATIONAL REHABILITATION

03 FIELD PROGRAMS-MATCH

10 PERSONAL SERVICES - PERMANENT		2286,043	2468,742	2569,431	2635,396
18 OVERTIME		2,435	10,450	15,000	15,750
20 CURRENT EXPENSES		179,456	246,000	258,300	272,580
22 RENTS&LEASES OTHER THAN STATE		287,717	295,000	309,750	325,238
24 MAINT.OTHER THAN BUILD.& GRNDS			1,200	1,260	1,323
26 ORGANIZATIONAL DUES		2,624	3,500	7,000	8,000
30 EQUIPMENT NEW/REPLACEMENT		6,635	145,000	152,250	164,273
40 INDIRECT COSTS	E	352,976	422,905	484,703	498,929
41 AUDIT FUND SET ASIDE	D	8,640	9,028	10,483	10,862
42 ADDITIONAL FRINGE BENEFITS	D	133,436	137,601	162,620	166,616
46 CONSULTANTS		6,577	45,000	257,250	259,613
49 TRANSFRS TO OTHER STATE AGENCS	D		68,998	72,448	76,070
50 PERSONAL SERVICE-TEMP/APPOINTE		12,048	15,675	15,989	16,309
60 BENEFITS		790,972	815,450	957,462	982,173
70 IN-STATE TRAVEL		80,388	87,850	92,243	97,380
80 OUT-OF STATE TRAVEL		13,755	20,630	21,662	23,795
90 REHAB. SERVICES-FEDERAL		4609,159	4541,832	5095,144	5307,314
91 REHAB. SERVICES-STATE	*	2224,364	2613,368	2802,048	2913,649
TOTAL		10997,225	11948,229	13285,043	13775,270

ESTIMATED SOURCE OF FUNDS FOR

FIELD PROGRAMS-MATCH

00 FEDERAL FUNDS

GENERAL FUND

TOTAL SOURCE OF FUNDS	10997,225	11948,229	13285,043	13775,270
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	75	75	75	75
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	75	75	75	75

CLASS NOTES

*

FUNDS APPROPRIATED FOR REHABILITATION SERVICES,
STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR
MAINTENANCE OF EFFORT REQUIREMENTS.

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

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02 VOCATIONAL REHABILITATION

04 ST SUPPORTED EMPL TITLE VI-C

20 CURRENT EXPENSES		102	500	500	500
40 INDIRECT COSTS	E	10	2,353	2,633	2,633
41 AUDIT FUND SET ASIDE	D	309	387	388	388
50 PERSONAL SERVICE-TEMP/APPOINTE			21,214	21,214	21,214
60 BENEFITS			1,666	1,623	1,623
70 IN-STATE TRAVEL			600	600	600
90 CLIENT SERVICES		307,960	360,500	360,500	360,500
TOTAL		308,381	387,220	387,458	387,458
ESTIMATED SOURCE OF FUNDS FOR					
ST SUPPORTED EMPL TITLE VI-C					
00 FEDERAL FUNDS		308,381	387,220	387,458	387,458
TOTAL SOURCE OF FUNDS		308,381	387,220	387,458	387,458
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

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02 VOCATIONAL REHABILITATION

05 IN-SERVICE TRAINING

40 INDIRECT COSTS	E	2,032	5,636	5,911	5,911
41 AUDIT FUND SET ASIDE	D	43	57	60	60
70 IN-STATE TRAVEL			501	501	501
80 OUT-OF STATE TRAVEL		2,257	2,500	3,000	3,000
96 WORKSHOPS		29,449	48,235	50,235	50,235
97 TRAINING MATCH		5,393	6,332	5,388	5,416
TOTAL		39,174	63,261	65,095	65,123
ESTIMATED SOURCE OF FUNDS FOR					
IN-SERVICE TRAINING					
00 FEDERAL FUNDS		33,781	56,929	59,707	59,707
GENERAL FUND		5,393	6,332	5,388	5,416
TOTAL SOURCE OF FUNDS		39,174	63,261	65,095	65,123
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

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02 VOCATIONAL REHABILITATION

06 SOCIAL SECURITY TRUST FUND PRO

10 PERSONAL SERVICES - PERMANENT		33,886	64,264	63,122	63,968
20 CURRENT EXPENSES		5,763	5,000	7,000	7,210
24 MAINT.OTHER THAN BUILD.& GRNDS			600	600	600
30 EQUIPMENT NEW/REPLACEMENT		66,936	117,150	142,150	146,415
40 INDIRECT COSTS	E	5,657	22,305	20,202	20,418
41 AUDIT FUND SET ASIDE	D	515	632	757	708
42 ADDITIONAL FRINGE BENEFITS	D	1,695	3,567	3,977	4,030
50 PERSONAL SERVICE-TEMP/APPOINTE			62,700	62,700	62,700
60 BENEFITS		9,137	26,029	28,152	28,465
70 IN-STATE TRAVEL		1,693	2,000	2,500	2,575
80 OUT-OF STATE TRAVEL		8,657	14,600	15,600	16,068
90 REHABILITATION SERVICES		61,859	300,000	325,000	334,750
96 TUITION & WORKSHOPS			40,000	40,000	40,000
98 NETWORK-WALKER BUILD				65,247	
TOTAL		195,798	658,847	777,007	727,907
ESTIMATED SOURCE OF FUNDS FOR					
SOCIAL SECURITY TRUST FUND PRO					
00 FEDERAL FUNDS		190,894	638,847	757,007	707,907
09 AGENCY INCOME	I	4,904	20,000	20,000	20,000
TOTAL SOURCE OF FUNDS		195,798	658,847	777,007	727,907
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

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02 VOCATIONAL REHABILITATION

07 INDEPENDENT SERVICES (PART B)

20 CURRENT EXPENSES		1,222	1,500	1,575	1,654
22 RENTS&LEASES OTHER THAN STATE		1,262	1,462	1,535	1,612
28 TRANSFERS TO GENERAL SERVICES					5,807
40 INDIRECT COSTS	E	788	2,245	4,565	4,971
41 AUDIT FUND SET ASIDE	D	302	339	386	382
42 ADDITIONAL FRINGE BENEFITS	D	110	565	712	785
50 PERSONAL SERVICE-TEMP/APPOINTE		3,291	14,365	15,083	15,837
59 FULL-TIME TEMPORARY		1,851	11,304	11,304	12,462
60 BENEFITS		741	6,425	5,336	5,823
70 IN-STATE TRAVEL			1,000	1,050	1,103
80 OUT-OF STATE TRAVEL			100	105	110
90 PROJECT GRANTS		290,964	301,145	344,197	330,929
91 CLIENT SERVICE MATCH		37,196	33,348	31,681	33,061
TOTAL		337,727	373,798	417,529	414,536
ESTIMATED SOURCE OF FUNDS FOR					
INDEPENDENT SERVICES (PART B)					
00 FEDERAL FUNDS		300,531	340,450	385,849	381,475
GENERAL FUND		37,196	33,348	31,680	33,061
TOTAL SOURCE OF FUNDS		337,727	373,798	417,529	414,536
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

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02 VOCATIONAL REHABILITATION

08 INDEPENDENT SERVICES (PART C)

41 AUDIT FUND SET ASIDE

D

238

250

250

250

90 INDEPENDENT SERVICES

237,354

249,750

249,750

249,750

TOTAL

237,592

250,000

250,000

250,000

ESTIMATED SOURCE OF FUNDS FOR

INDEPENDENT SERVICES (PART C)

00 FEDERAL FUNDS

237,592

250,000

250,000

250,000

TOTAL SOURCE OF FUNDS

237,592

250,000

250,000

250,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

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02 VOCATIONAL REHABILITATION

09 INTERPRETER CERTIFICATION

90 INTERPRETER CERTIFICATION

566

10,000

15,000

15,000

TOTAL

566

10,000

15,000

15,000

ESTIMATED SOURCE OF FUNDS FOR
INTERPRETER CERTIFICATION

03 REVOLVING FUNDS

I

566

10,000

15,000

15,000

TOTAL SOURCE OF FUNDS

566

10,000

15,000

15,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

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02 VOCATIONAL REHABILITATION

10 BLIND PROGRAM-STATE

10 PERSONAL SERVICES - PERMANENT	111,524	127,662	130,262	133,759
20 CURRENT EXPENSES	7,477	7,614	7,994	8,394
22 RENTS&LEASES OTHER THAN STATE	7,046	7,046	7,257	7,620
26 ORGANIZATIONAL DUES	5,500	5,500	5,775	6,064
30 EQUIPMENT NEW/REPLACEMENT	601	600	630	662
60 BENEFITS	36,429	41,927	48,197	49,491
70 IN-STATE TRAVEL	8,293	8,291	8,706	9,141
80 OUT-OF STATE TRAVEL	306	1,000	1,050	1,103
TOTAL	177,176	199,640	209,871	216,234
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE				
GENERAL FUND	177,176	199,640	209,871	216,234
TOTAL SOURCE OF FUNDS	177,176	199,640	209,871	216,234
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	4	4	4	4

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

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02 VOCATIONAL REHABILITATION

11 BLIND PROGRAM-FEDERAL

10 PERSONAL SERVICES - PERMANENT		137,815	148,834	152,225	154,132
20 CURRENT EXPENSES		6,004	6,065	7,065	7,277
22 RENTS&LEASES OTHER THAN STATE		5,299	5,940	6,240	6,427
28 TRANSFERS TO GENERAL SERVICES					30,973
40 INDIRECT COSTS	E	19,059	22,666	29,016	29,975
41 AUDIT FUND SET ASIDE	D	266	473	522	565
42 ADDITIONAL FRINGE BENEFITS	D	6,085	8,261	9,590	9,710
60 BENEFITS		43,687	48,881	56,323	57,029
70 IN-STATE TRAVEL		5,751	5,750	6,250	6,438
80 OUT-OF STATE TRAVEL		300	300	500	515
90 CLIENT SERVICES		47,291	235,000	254,000	261,620
TOTAL		271,557	482,170	521,731	564,661
ESTIMATED SOURCE OF FUNDS FOR					
BLIND PROGRAM-FEDERAL					
00 FEDERAL FUNDS		271,557	482,170	521,731	564,661
TOTAL SOURCE OF FUNDS		271,557	482,170	521,731	564,661
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		4	4	4	4

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

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02 VOCATIONAL REHABILITATION

12 VENDING STANDS

10 PERSONAL SERVICES - PERMANENT		128,314	150,041	146,443	150,929
20 CURRENT EXPENSES		5,746	8,954	8,954	8,954
22 RENTS&LEASES OTHER THAN STATE		9,235	9,438	10,938	10,938
28 TRANSFERS TO GENERAL SERVICES					7,743
40 INDIRECT COSTS	E	19,271	23,995	26,880	27,735
41 AUDIT FUND SET ASIDE	D	288	301	329	344
42 ADDITIONAL FRINGE BENEFITS	D	7,443	8,328	9,226	9,509
46 CONSULTANTS		2,823	3,000	3,500	3,500
60 BENEFITS		47,128	49,277	54,184	55,844
70 IN-STATE TRAVEL		5,534	6,219	6,219	6,219
80 OUT-OF STATE TRAVEL		1,001	1,000	2,000	2,000
90 REHABILITATIVE SERVICES		65,368	50,000	60,000	60,000
TOTAL		292,151	310,553	328,673	343,715
ESTIMATED SOURCE OF FUNDS FOR					
VENDING STANDS					
00 FEDERAL FUNDS		292,151	310,553	328,673	343,715
TOTAL SOURCE OF FUNDS		292,151	310,553	328,673	343,715
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		5	5	5	5
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		5	5	5	5

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

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02 VOCATIONAL REHABILITATION

13 JOHN NESMITH FUND

90 CLIENT SERVICES	5,611	28,602	30,000	30,000
TOTAL	5,611	28,602	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND				
03 REVOLVING FUNDS	I	5,611	28,602	30,000
TOTAL SOURCE OF FUNDS		5,611	28,602	30,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

THE INCOME RECEIVED IN PAU 06-03-05-02-13,JOHN NESMITH FUND, SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR SERVICES FOR THE INDIGENT BLIND, RSA 186-B:8.

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

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02 VOCATIONAL REHABILITATION

14 VENDING STANDS-SET ASIDE

80 OUT-OF STATE TRAVEL	225	5,000	5,000	5,000
90 CLIENT SERVICES	58,683	95,000	95,000	95,000
TOTAL	58,908	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE				
03 REVOLVING FUNDS I	58,908	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	58,908	100,000	100,000	100,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

DIVISION NOTES

THE INCOME RECEIVED BY PAU 06-03-05-02-14,VEND-
ING STAND SET ASIDE ACCOUNT SHALL NOT LAPSE AND
IF THE INCOME IS IN EXCESS OF THE APPROPRIATION
AUTHORITY, SHALL BE MADE AVAILABLE WITH THE
APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE
PURPOSE OF PROVIDING SUPPORT FOR EQUIPMENT
PURCHASE AND TRAINING FOR THE PROGRAM,
RSA 186-B:14.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

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02 VOCATIONAL REHABILITATION

15 INDEPENDENT SERVICES (BLIND)

10 PERSONAL SERVICES - PERMANENT		39,884	36,558	42,611	43,598
20 CURRENT EXPENSES		4,763	4,800	12,300	12,669
24 MAINT.OTHER THAN BUILD.& GRNDS			600	600	600
28 TRANSFERS TO GENERAL SERVICES					7,743
30 EQUIPMENT NEW/REPLACEMENT			3,000	3,000	3,000
40 INDIRECT COSTS	E	7,345	8,990	13,102	13,345
41 AUDIT FUND SET ASIDE	D	147	239	270	280
42 ADDITIONAL FRINGE BENEFITS	D	2,314	2,029	2,684	2,747
50 PERSONAL SERVICE-TEMP/APPOINTE		17,176	26,125	26,125	26,125
60 BENEFITS		10,045	14,059	17,765	18,130
70 IN-STATE TRAVEL		3,747	3,750	5,625	5,794
80 OUT-OF STATE TRAVEL		1,056	2,000	5,000	5,150
90 GRANTS		84,043	140,300	140,300	140,300
TOTAL		170,520	242,450	269,382	279,481
ESTIMATED SOURCE OF FUNDS FOR					
INDEPENDENT SERVICES (BLIND)					
00 FEDERAL FUNDS		170,520	242,450	269,382	279,481
TOTAL SOURCE OF FUNDS		170,520	242,450	269,382	279,481
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

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02 VOCATIONAL REHABILITATION

16 DISABILITY DETERMINATION SRVCS

10 PERSONAL SERVICES - PERMANENT		1350,211	1573,833	1648,084	1699,599
18 OVERTIME			314	400	400
20 CURRENT EXPENSES		117,137	143,156	157,364	165,234
22 RENTS&LEASES OTHER THAN STATE		110,103	150,819	160,500	168,525
24 MAINT.OTHER THAN BUILD.& GRNDS		3,515	48,325		
28 TRANSFERS TO GENERAL SERVICES					176,724
30 EQUIPMENT NEW/REPLACEMENT		13,297	14,460	72,000	27,000
40 INDIRECT COSTS	E	245,574	284,921	299,167	314,125
41 AUDIT FUND SET ASIDE	D	3,712	4,897	5,569	5,902
42 ADDITIONAL FRINGE BENEFITS	D	77,683	87,351	107,557	110,964
46 CONSULTANTS		527,040	677,600	744,540	761,904
51 CONSULTANTS-BENEFITED		10,211	27,820	26,622	27,953
60 BENEFITS		429,434	519,168	611,976	631,138
70 IN-STATE TRAVEL		520	8,700	3,250	3,473
80 OUT-OF STATE TRAVEL		14,290	35,350	33,075	34,729
90 REHABILITATION SERVICES		922,619	1420,502	1693,477	1768,151
96 EDUCATIONAL TRAINING		2,317	3,500	5,300	5,565
TOTAL		3827,663	5000,716	5568,881	5901,386
ESTIMATED SOURCE OF FUNDS FOR					
DISABILITY DETERMINATION SRVCS					
00 FEDERAL FUNDS		3827,663	5000,716	5568,881	5901,386
TOTAL SOURCE OF FUNDS		3827,663	5000,716	5568,881	5901,386
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		49	49	47	47
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		49	49	47	47

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

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02 VOCATIONAL REHABILITATION

17 ADAPTIVE EQUIP/SUPPORT

91 WORKER PERSONAL CARE ATTEND

16,611

16,650

1,047

TOTAL

16,611

16,650

1,047

ESTIMATED SOURCE OF FUNDS FOR

ADAPTIVE EQUIP/SUPPORT

GENERAL FUND

16,611

16,650

1,047

TOTAL SOURCE OF FUNDS

16,611

16,650

1,047

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

02 VOCATIONAL REHABILITATION

18 WORK INCENTIVE

20 CURRENT EXPENSES

788

2,000

1,000

40 INDIRECT COSTS

E

75

883

352

70 IN-STATE TRAVEL

17

2,500

1,000

80 OUT-OF STATE TRAVEL

5,000

1,200

90 WORK INCENTIVE SERVICES

5,264

416,698

100,000

TOTAL

6,144

427,081

103,552

ESTIMATED SOURCE OF FUNDS FOR

WORK INCENTIVE

05 PRIVATE LOCAL FUNDS

6,144

427,081

103,552

TOTAL SOURCE OF FUNDS

6,144

427,081

103,552

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

02 VOCATIONAL REHABILITATION

19 YOUTH TITLE I FAMILY ASSIST

90 YOUTH SERVICES

8,373

TOTAL

8,373

ESTIMATED SOURCE OF FUNDS FOR

YOUTH TITLE I FAMILY ASSIST

GENERAL FUND

8,373

TOTAL SOURCE OF FUNDS

8,373

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

03 ADULT EDUCATION

01 ADULT EDUCATION

10 PERSONAL SERVICES - PERMANENT		127,611	149,008	157,531	160,770
18 OVERTIME		5,198	5,748	6,100	6,300
20 CURRENT EXPENSES		19,706	17,122	21,050	23,100
24 MAINT.OTHER THAN BUILD.& GRNDS			500	500	500
26 ORGANIZATIONAL DUES			1,100	1,225	1,225
28 TRANSFERS TO GENERAL SERVICES	D	7,701	7,578	15,009	38,339
30 EQUIPMENT NEW/REPLACEMENT		2,283	1,500	2,400	3,000
40 INDIRECT COSTS	E	22,867	30,616	33,593	34,432
41 AUDIT FUND SET ASIDE	D	1,540	1,462	1,896	1,913
42 ADDITIONAL FRINGE BENEFITS	D	8,778	8,589	10,308	10,525
49 TRANSFRS TO OTHER STATE AGENCS	D	16,496	16,423	23,086	23,152
50 PERSONAL SERVICE-TEMP/APPOINTE		2,381	11,586		
60 BENEFITS		45,916	51,735	60,543	61,816
70 IN-STATE TRAVEL		1,271	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		2,789	10,500	10,500	10,500
90 GRANTS		1321,090	1193,089	1591,449	1588,004
92 STATE FUNDS	G	748,089	748,089	710,685	860,220
94 TEACHER TRAINING		25,082	21,000	25,000	25,500
98 NETWORK-WALKER BUILD				6,458	
TOTAL		2358,798	2277,645	2679,333	2851,296
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION					
00 FEDERAL FUNDS		1557,035	1472,287	1895,358	1912,190
09 AGENCY INCOME	I	53,674	57,269	65,500	71,000
GENERAL FUND		748,089	748,089	718,475	868,106
TOTAL SOURCE OF FUNDS		2358,798	2277,645	2679,333	2851,296
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		4	4	4	4
PAU TOTAL		29861,576	34110,608	39390,583	40746,990
EXPENSE TOTAL		29861,576	34110,608	39390,583	40746,990

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	
(CONT.)					
(CONT.)					
(CONT.)					

06 EDUCATION

03 DEPARTMENT OF EDUCATION

05 DIV OF CAREER TECH/ADULT LEARN

ESTIMATED SOURCE OF FUNDS FOR

DIV OF CAREER TECH/ADULT LEARN

FEDERAL FUND	23442,328	26443,733	30918,536	31922,575
GENERAL FUND	4036,283	4552,556	4789,137	5081,139
OTHER FUNDS	2382,965	3114,319	3682,910	3743,276
 TOTAL SOURCE OF FUNDS	 29861,576	 34110,608	 39390,583	 40746,990
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	181	181	182	182
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	182	182	183	183

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

06 HISTORY

02 GOALS 2000 EDUCATE AMERICA ACT

20	CURRENT EXPENSES		4,505	9,999		
26	ORGANIZATIONAL DUES			250		
40	INDIRECT COSTS	E	2,075	2,338		
41	AUDIT FUND SET ASIDE	D	852	1,695		
49	TRANSFRS TO OTHER STATE AGENCS		3,146	2,394		
80	OUT-OF STATE TRAVEL		10,870	11,000		
90	LEA GRANTS		741,482	1525,347		
96	STATE PLAN IMPLEMENTATION		93,024	144,200		
	TOTAL		855,954	1697,223		
	ESTIMATED SOURCE OF FUNDS FOR					
	GOALS 2000 EDUCATE AMERICA ACT					
00	FEDERAL FUNDS		855,954	1697,223		
	TOTAL SOURCE OF FUNDS		855,954	1697,223		
*****	NUMBER OF POSITIONS	*****				
	PERMANENT CLASSIFIED		0	0	0	0
	UNCLASSIFIED		0	0	0	0
***	TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

06 HISTORY

03 EISENHOWER PROF DEVL P HIGHER E

20 CURRENT EXPENSES		713	1,470		
40 INDIRECT COSTS	E	1,195	1,950		
41 AUDIT FUND SET ASIDE	D	331	314		
49 TRANSFRS TO OTHER STATE AGENCS	D	1,829	2,230		
70 IN-STATE TRAVEL		250	250		
80 OUT-OF STATE TRAVEL		3,743	6,000		
91 GRANTS TO HIGHER EDUCATION		313,408	251,227		
92 DEMONSTRATION GRANTS		2,379	40,000		
96 CONF & WORKSHOPS		8,142	10,000		
TOTAL		331,990	313,441		
ESTIMATED SOURCE OF FUNDS FOR					
EISENHOWER PROF DEVL P HIGHER E					
00 FEDERAL FUNDS		331,990	313,441		
TOTAL SOURCE OF FUNDS		331,990	313,441		
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

03 DEPARTMENT OF EDUCATION

06 HISTORY

04 CHRISTA MCAULIFFE FED FELLOWSP

96 AWARDS

54,450

35,000

97 PROMOTIONAL

937

TOTAL

55,387

35,000

ESTIMATED SOURCE OF FUNDS FOR

CHRISTA MCAULIFFE FED FELLOWSP

05 PRIVATE LOCAL FUNDS

I

55,387

35,000

TOTAL SOURCE OF FUNDS

55,387

35,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

03 DEPARTMENT OF EDUCATION

06 HISTORY

08 NE DAIRY COMPACT COMM

10 PERSONAL SERVICES-PERM. CLASSI	975	21,957		
20 CURRENT EXPENSES	200			
40 INDIRECT COSTS	E 152			
42 ADDITIONAL FRINGE BENEFITS	57			
60 BENEFITS	440			
90 DAIRY GRANTS	3,166			
TOTAL	4,990	21,957		

ESTIMATED SOURCE OF FUNDS FOR
NE DAIRY COMPACT COMM

09 AGENCY INCOME	I 4,990	21,957		
------------------	---------	--------	--	--

TOTAL SOURCE OF FUNDS

4,990 21,957

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

PAU TOTAL

1248,321 2067,621

EXPENSE TOTAL

1248,321 2067,621

ESTIMATED SOURCE OF FUNDS FOR
HISTORY

FEDERAL FUND 1187,944 2010,664

OTHER FUNDS 60,377 56,957

TOTAL SOURCE OF FUNDS

1248,321 2067,621

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

DEPARTMENT TOTAL

1060333,096 1113381,487 1165140,409 1219675,453

EXPENSE TOTAL

1060333,096 1113381,487 1165140,409 1219675,453

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

(CONT.)

(CONT.)

06 EDUCATION
03 DEPARTMENT OF EDUCATION

ESTIMATED SOURCE OF FUNDS FOR
DEPARTMENT OF EDUCATION

FEDERAL FUND	108173,659	133269,627	187946,271	209261,840
GENERAL FUND	126773,692	156112,311	143754,190	146610,402
OTHER FUNDS	825385,745	823999,549	833439,948	863803,211

TOTAL SOURCE OF FUNDS	1060333,096	1113381,487	1165140,409	1219675,453
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	312	312	313	313
UNCLASSIFIED	5	5	5	5
*** TOTAL NUMBER OF POSITIONS	317	317	318	318

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT		1085,635	1277,524	1752,048	1809,793
11 SALARY OF COMMISSIONER		89,678	99,296	96,462	96,462
12 SALARY OF DEPUTY COMMISSIONER		74,811	65,555	89,128	89,128
13 SALARY OF DIRECTOR OF FINANCE		27,863	50,699	60,913	61,802
18 OVERTIME		22,974	2	1	1
19 HOLIDAY PAY				1	1
20 CURRENT EXPENSES		119,581	126,392	108,734	126,392
22 RENTS&LEASES OTHER THAN STATE		6,737	1	2,000	2,000
23 HEAT, ELECTRICITY & WATER	D	41,520	10,000	10,000	10,000
24 MAINT.OTHER THAN BUILD.& GRNDS		321,479	412,926	403,769	370,778
26 ORGANIZATIONAL DUES		11,101	1	11,000	11,000
30 EQUIPMENT NEW/REPLACEMENT		17,695	1	1	1
43 DEBT SERVICE (TREASURY)				1	1
46 CONSULTANTS		76,347	35,000	70,000	80,000
47 OWN FORCES MAINT.-BUILD.&GRNDS			1	1,000	1,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		66,251	1	1,000	1,000
49 TRANSFRS TO OTHER STATE AGENCS	D	15,000	7,500	15,000	15,000
50 PERSONAL SERVICE-TEMP/APPOINTE		72,497	68,382	93,315	93,315
59 FULL-TIME TEMPORARY		206,499	286,998	29,153	30,381
60 BENEFITS		517,090	591,338	757,389	779,539
70 IN-STATE TRAVEL		17,648	7,000	14,806	17,806
80 OUT-OF STATE TRAVEL		19,542	23,850	9,000	18,399
93 MARKETING PROGRAM		200,529	119,666	142,600	142,600
94 STAFF DEVELOPMENT		22,483	60,150	26,100	46,100
95 NURSES STAT				1000,000	1000,000
TOTAL		3032,960	3242,283	4693,421	4802,499
ESTIMATED SOURCE OF FUNDS FOR					
ADMINISTRATION					
08 AGENCY INCOME	I	48,325	9,087	50,000	50,000
09 AGENCY INCOME	I	1128,528	1303,844	1918,898	1911,226
GENERAL FUND		1856,107	1929,352	2724,523	2841,273
TOTAL SOURCE OF FUNDS		3032,960	3242,283	4693,421	4802,499
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		34	34	46	46
UNCLASSIFIED		3	3	3	3
*** TOTAL NUMBER OF POSITIONS		37	37	49	49

DIVISION NOTES

WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE FOR
THE BIENNIUM ENDING JUNE 30, 2005, THE

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	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

06 EDUCATION

(CONT.)

04 NH COMMUNITY TECH COLLEGE SYS

(CONT.)

01 OFFICE OF THE COMMISSIONER

(CONT.)

01 ADMINISTRATION

(CONT.)

REGIONAL COMMUNITY TECHNICAL COLLEGE SYSTEM
IS HEREBY AUTHORIZED TO LEASE LAND AND SELL
SAND, GRAVEL, EXCESS CORDWOOD, TIMBER, LOAM,
AND OTHER MATERIALS FROM CAMPUS PROPERTY AND TO
USE THE INCOME THEREFROM TO MAINTAIN, REPAIR,
AND IMPROVE BUILDINGS, GROUNDS AND RECREATIONAL
FACILITIES FOR STUDENTS. THE REVENUE SHALL NOT
BE TRANSFERRED TO ANY OTHER STATE FUND. ANY
FUNDS RECEIVED FROM THE SALE OF MATERIALS, AS
PART OF THE PARKING LOT SITE WORK AT
NHTI-CONCORD SHALL BE USED TO REDUCE THE BONDS
AUTHORIZED FOR SAID PROJECT IN CHAPTER 351:1,
VII,F,1 LAWS OF 1991.

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

02 BOARD OF GOVERNORS

20 CURRENT EXPENSES	6,153	3,750	3,750	3,750
26 ORGANIZATIONAL DUES		1	1	1
70 IN-STATE TRAVEL	8,280	4,000	4,000	4,000
80 OUT-OF STATE TRAVEL	2,318	1,100	1,100	1,100
TOTAL	16,751	8,851	8,851	8,851
ESTIMATED SOURCE OF FUNDS FOR				
BOARD OF GOVERNORS				
GENERAL FUND	16,751	8,851	8,851	8,851
TOTAL SOURCE OF FUNDS	16,751	8,851	8,851	8,851
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

03 TECH LOAN FUND

20 CURRENT EXPENSES	75	200	200	200
90 LOANS TO STUDENTS	2,000	30,000	30,000	30,000
91 FLEXIBLE LOANS/STUDENTS W DISA		30,000	30,000	30,000
TOTAL	2,075	60,200	60,200	60,200
ESTIMATED SOURCE OF FUNDS FOR				
TECH LOAN FUND				
09 AGENCY INCOME	I	2,075	60,200	60,200
TOTAL SOURCE OF FUNDS		2,075	60,200	60,200
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

04 GOVERNOR'S SUCCESS GRANT

90 GRANTS TO STUDENTS

64,000

80,000

80,000

80,000

TOTAL

64,000

80,000

80,000

80,000

ESTIMATED SOURCE OF FUNDS FOR

GOVERNOR'S SUCCESS GRANT

05 PRIVATE LOCAL FUNDS

32,000

40,000

40,000

40,000

09 AGENCY INCOME

32,000

40,000

40,000

40,000

TOTAL SOURCE OF FUNDS

64,000

80,000

80,000

80,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

05 COMPENSATIONS

01 WORKER'S COMPENSATION

95 MEDICAL PAYMENTS

D

56,084

62,000

62,000

62,000

99 AWARDS

D

52,876

21,000

21,000

21,000

TOTAL

108,960

83,000

83,000

83,000

ESTIMATED SOURCE OF FUNDS FOR

WORKER'S COMPENSATION

GENERAL FUND

108,960

83,000

83,000

83,000

TOTAL SOURCE OF FUNDS

108,960

83,000

83,000

83,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

05 COMPENSATIONS

02 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION

D

19,301

27,000

27,000

27,000

TOTAL

19,301

27,000

27,000

27,000

ESTIMATED SOURCE OF FUNDS FOR

UNEMPLOYMENT COMPENSATION

GENERAL FUND

19,301

27,000

27,000

27,000

TOTAL SOURCE OF FUNDS

19,301

27,000

27,000

27,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

06 COMMUNITY SOCIAL SERVICES

01 COMMUNITY SOCIAL SVCS PROGRAM

50 PERSONAL SERVICE-TEMP/APPOINTE

6,124

11,705

12,600

12,600

60 BENEFITS

714

895

964

964

TOTAL

6,838

12,600

13,564

13,564

ESTIMATED SOURCE OF FUNDS FOR

COMMUNITY SOCIAL SVCS PROGRAM

09 AGENCY INCOME

6,838

12,600

13,564

13,564

TOTAL SOURCE OF FUNDS

6,838

12,600

13,564

13,564

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

06 COMMUNITY SOCIAL SERVICES

02 COMM SOCIAL SVCS SCHLRSH PGR

20 CURRENT EXPENSES

50 PERSONAL SERVICE-TEMP/APPOINTE

60 BENEFITS

70 IN-STATE TRAVEL

80 OUT-OF STATE TRAVEL

90 GRANTS TO STUDENTS

94 STAFF DEVELOPMENT

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

COMM SOCIAL SVCS SCHLRSH PGR

09 AGENCY INCOME

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

			100	100	
			11,333	11,333	
			867	867	
			100	100	
			100	100	
	125,620	135,614	135,614	135,614	
			100	100	
	125,620	135,614	148,214	148,214	
	125,620	135,614	148,214	148,214	
	0	0	0	0	
	0	0	0	0	
	0	0	0	0	

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

07 CARL PERKINS PROGRAM

01 CARL PERKINS PASS THRU TO UNH

90 PASS THRU TO UNH

34,059

35,000

35,000

TOTAL

34,059

35,000

35,000

ESTIMATED SOURCE OF FUNDS FOR

CARL PERKINS PASS THRU TO UNH

09 AGENCY INCOME

34,059

35,000

35,000

TOTAL SOURCE OF FUNDS

34,059

35,000

35,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

07 CARL PERKINS PROGRAM

02 CARL PERKINS STATE LEADER ACTV

40 INDIRECT COSTS	E	281	2,187	1,234	1,234
50 PERSONAL SERVICE-TEMP/APPOINTE			77,702	54,590	54,590
59 FULL-TIME TEMPORARY		11,338			
60 BENEFITS		2,040	26,455	4,176	4,176
TOTAL		13,659	106,344	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR					
CARL PERKINS STATE LEADER ACTV					
09 AGENCY INCOME		13,659	106,344	60,000	60,000
TOTAL SOURCE OF FUNDS		13,659	106,344	60,000	60,000
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

01 OFFICE OF THE COMMISSIONER

08 EARLY CHILD EDUC SCHLRSHPRG

60 BENEFITS

19

90 GRANTS TO STUDENTS

91,679

154,000

100,000

100,000

TOTAL

91,698

154,000

100,000

100,000

ESTIMATED SOURCE OF FUNDS FOR

EARLY CHILD EDUC SCHLRSHPRG

09 AGENCY INCOME

91,698

154,000

100,000

100,000

TOTAL SOURCE OF FUNDS

91,698

154,000

100,000

100,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED
06 EDUCATION				
04 NH COMMUNITY TECH COLLEGE SYS				
01 OFFICE OF THE COMMISSIONER				
09 NURSING LEVERAGE GRANT				
90 GRANTS TO STUDENTS	22,000	22,000	24,000	24,000
TOTAL	22,000	22,000	24,000	24,000
ESTIMATED SOURCE OF FUNDS FOR				
NURSING LEVERAGE GRANT				
05 PRIVATE LOCAL FUNDS	11,000	11,000	12,000	12,000
09 AGENCY INCOME	11,000	11,000	12,000	12,000
TOTAL SOURCE OF FUNDS	22,000	22,000	24,000	24,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	3503,862	3965,951	5333,250	5442,328
EXPENSE TOTAL	3503,862	3965,951	5333,250	5442,328
ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF THE COMMISSIONER				
GENERAL FUND	2001,119	2048,203	2843,374	2960,124
OTHER FUNDS	1502,743	1917,748	2489,876	2482,204
TOTAL SOURCE OF FUNDS	3503,862	3965,951	5333,250	5442,328
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	34	34	46	46
UNCLASSIFIED	3	3	3	3
*** TOTAL NUMBER OF POSITIONS	37	37	49	49

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

02 NHCTC - MANCHESTER

01 MANCHESTER CAMPUS

01 EDUCATION DIVISION

10 PERSONAL SERVICES - PERMANENT		3377,697	3411,467	4067,144	4176,236
11 PRESIDENT TECH COLLEGE		74,811	1,520	1	1
18 OVERTIME		50,249	15,811	46,000	48,300
19 HOLIDAY PAY		606	2	750	1,156
20 CURRENT EXPENSES		317,554	328,426	267,255	333,785
22 RENTS&LEASES OTHER THAN STATE		28,758	29,745	29,525	30,999
23 HEAT, ELECTRICITY & WATER	D	174,870	210,000	185,333	194,590
24 MAINT.OTHER THAN BUILD.& GRNDS		16,237	8,800	17,194	18,059
26 ORGANIZATIONAL DUES		12,094	8,000	13,200	13,865
30 EQUIPMENT NEW/REPLACEMENT		57,999	38,911	26,800	29,715
43 DEBT SERVICE (TREASURY)				1	1
46 CONSULTANTS		8,782	10,300	6,220	9,680
47 OWN FORCES MAINT.-BUILD.&GRNDS		6,155	31,211	20,000	21,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		57,908	71,394	69,128	72,584
50 PERSONAL SERVICE-TEMP/APPOINTE		1144,548	1630,633	1194,043	1201,095
59 FULL-TIME TEMPORARY		335,624	225,092	41,243	42,966
60 BENEFITS		1395,201	1327,543	1628,745	1671,287
70 IN-STATE TRAVEL		17,186	19,311	14,420	20,375
80 OUT-OF STATE TRAVEL		4,968	11,133	5,000	13,125
91 ADVERTISING		260,438	190,442	232,100	285,705
94 STAFF DEVELOPMENT		10,446	11,330	5,850	11,393
96 EDUCATIONAL COMPUTERS		98,096	96,000	103,163	108,321
97 LIBRARY SUPPORT		29,431	29,500	44,350	46,566
TOTAL		7479,658	7706,571	8017,465	8350,804

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	1,320	18,164	18,164	18,164
04 AGENCY INCOME	I	134,344	337,976	6,143	6,450
07 AGENCY INCOME	I	1696,962	1589,805	1817,007	1907,854
08 AGENCY INCOME	I	11,420	10,092	9,000	9,450
09 AGENCY INCOME	I	1825,419	1713,857	2537,301	2547,148
GENERAL FUND		3810,193	4036,677	3629,850	3861,738

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED		92	92	105	105
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		92	92	105	105

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

02 NHCTC - MANCHESTER

01 MANCHESTER CAMPUS

02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI			135,157	141,068
18 OVERTIME			200	210
19 HOLIDAY PAY			100	578
20 CURRENT EXPENSES			16,545	17,321
22 RENTS&LEASES OTHER THAN STATE			670	704
24 MAINT.OTHER THAN BUILD.& GRNDS			100	105
26 ORGANIZATIONAL DUES			500	525
30 EQUIPMENT NEW/REPLACEMENT			2,100	2,200
46 CONSULTANTS			1,000	1,050
50 PERSONAL SERVICE-TEMP/APPOINTE			191,855	191,855
60 BENEFITS			64,796	67,164
70 IN-STATE TRAVEL			840	882
80 OUT-OF STATE TRAVEL			1,000	1,050
91 ADVERTISING			1,000	1,000
94 STAFF DEVELOPMENT			1,470	1,542
TOTAL			417,333	427,254
ESTIMATED SOURCE OF FUNDS FOR				
CTR TRAINING & BUSINESS DEVEL				
04 AGENCY INCOME			417,333	427,254
TOTAL SOURCE OF FUNDS			417,333	427,254
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	4	4

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

02 NHCTC - MANCHESTER

02 STUDENT FINANCIAL AID

01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*		1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1
41 AUDIT FUND SET ASIDE	D	753	767	767
45 PERSONNEL SERVICES/NON BENEFIT		57,744	60,000	60,000
49 TRANSFRS TO OTHER STATE AGENCS	D	660	10,164	10,164
50 PERSONAL SERVICE-TEMP/APPOINTE			882	882
60 BENEFITS			77	67
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		665,403	660,000	660,000
91 SEOG GRANTS TO STUDENTS		58,679	56,000	56,000
93 PERKINS CAPITAL CONTRIBUTIONS			10,000	10,000
TOTAL		783,239	797,890	797,883
ESTIMATED SOURCE OF FUNDS FOR				
TITLE IV FINANCIAL AID				
00 FEDERAL FUNDS		751,707	766,258	766,252
09 AGENCY INCOME	I		100	100
GENERAL FUND		31,532	31,532	31,531
TOTAL SOURCE OF FUNDS		783,239	797,890	797,883
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

CLASS NOTES

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REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

02 NHCTC - MANCHESTER

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

		200	200	200
D	660	8,000	8,000	8,000
	70,453	80,000	80,000	80,000
	71,113	88,200	88,200	88,200
I	6,480	10,000	10,000	10,000
I	64,633	78,200	78,200	78,200
	71,113	88,200	88,200	88,200
	0	0	0	0
	0	0	0	0
	0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

02 NHCTC - MANCHESTER

03 BLDG PROJECT REVOLVING ACCOUNT

90 STUDENT BUILDING PROJECT

21,591 100,000 100,000 100,000

TOTAL

21,591 100,000 100,000 100,000

ESTIMATED SOURCE OF FUNDS FOR

BLDG PROJECT REVOLVING ACCOUNT

09 AGENCY INCOME

I

21,591 100,000 100,000 100,000

TOTAL SOURCE OF FUNDS

21,591 100,000 100,000 100,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

02 NHCTC - MANCHESTER

04 TRIO GRANT

10 PERSONAL SERVICES - PERMANENT			44,867	46,844	
20 CURRENT EXPENSES	2,180	3,622	2,900	2,900	
30 EQUIPMENT NEW/REPLACEMENT	9,082	20,900	10,000	10,000	
40 INDIRECT COSTS	E 6,974	26,381	17,081	17,081	
41 AUDIT FUND SET ASIDE	D 91	324	190	190	
50 PERSONAL SERVICE-TEMP/APPOINTE	35,704		60,000	60,000	
59 FULL-TIME TEMPORARY	26,929				
60 BENEFITS	7,863		21,191	21,922	
70 IN-STATE TRAVEL	14	2	1	2	
80 OUT-OF STATE TRAVEL	1,315	4,879	2,879	2,879	
90 GRANTS TO STUDENTS		24,400	30,891	28,182	
91 GRANTS TO STUDENTS	24,000	24,000			
TOTAL	114,152	104,508	190,000	190,000	
ESTIMATED SOURCE OF FUNDS FOR					
TRIO GRANT					
00 FEDERAL FUNDS	114,152	104,508	190,000	190,000	
TOTAL SOURCE OF FUNDS	114,152	104,508	190,000	190,000	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	1	1	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	1	1	
PAU TOTAL	8469,753	8797,169	9610,881	9954,141	
EXPENSE TOTAL	8469,753	8797,169	9610,881	9954,141	
ESTIMATED SOURCE OF FUNDS FOR					
NHCTC - MANCHESTER					
FEDERAL FUND	865,859	870,766	956,252	956,252	
GENERAL FUND	3841,725	4068,209	3661,381	3893,269	
OTHER FUNDS	3762,169	3858,194	4993,248	5104,620	
TOTAL SOURCE OF FUNDS	8469,753	8797,169	9610,881	9954,141	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	92	92	110	110	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	92	92	110	110	

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

01 STRATHAM CAMPUS

01 EDUCATION DIVISION

10	PERSONAL SERVICES-PERM. CLASSI		2146,663	2372,707	2741,491	2816,405
11	PERSONAL SERVICES-UNCLASSIFIED			66,918	89,128	89,128
18	OVERTIME		23,637	8,580	24,450	25,672
19	HOLIDAY PAY		570	2	400	1,261
20	CURRENT EXPENSES		292,296	184,519	268,194	284,806
22	RENTS&LEASES OTHER THAN STATE		14,858	8,760	15,599	16,379
23	HEAT, ELECTRICITY & WATER	D	236,796	118,497	213,257	228,920
24	MAINT.OTHER THAN BUILD.& GRNDS		17,296	13,260	16,624	17,455
26	ORGANIZATIONAL DUES		10,847	6,640	10,540	11,067
30	EQUIPMENT NEW/REPLACEMENT		38,637	64,381	34,315	36,031
46	CONSULTANTS		7,184	7,160	4,500	7,875
47	OWN FORCES MAINT.-BUILD.&GRNDS		8,122	25,428	28,200	29,610
48	CONTRACTUAL MAINT.-BUILD&GRNDS		39,257	62,737	50,001	53,712
50	PERSONAL SERVICE-TEMP/APPOINTE		938,719	813,233	914,856	935,497
59	FULL-TIME TEMPORARY		264,040	343,042		
60	BENEFITS		893,652	980,553	1126,510	1156,579
70	IN-STATE TRAVEL		13,350	13,667	12,010	12,611
80	OUT-OF STATE TRAVEL		8,676	19,715	9,375	20,344
91	ADVERTISING		210,346	110,210	180,190	220,700
94	STAFF DEVELOPMENT		9,793	10,210	10,000	10,500
96	ACADEMIC COMPUTING		100,505	78,337	105,630	110,912
97	LIBRARY SUPPORT		26,933	28,501	41,398	43,468
	TOTAL		5302,177	5337,057	5896,668	6128,932
	ESTIMATED SOURCE OF FUNDS FOR					
	EDUCATION DIVISION					
01	TRANSFERS FROM OTHER AGENCIES		8,573	13,000	13,000	13,000
04	AGENCY INCOME	I	199,543	388,045	406	438
07	AGENCY INCOME	I	1409,901	1383,176	1875,755	1949,542
08	AGENCY INCOME	I	41,429	43,420	17,000	17,850
09	AGENCY INCOME	I	1437,746	1197,521	1911,789	1936,477
	GENERAL FUND		2204,985	2311,895	2078,718	2211,625
	TOTAL SOURCE OF FUNDS		5302,177	5337,057	5896,668	6128,932
*****	NUMBER OF POSITIONS *****					
	PERMANENT CLASSIFIED		62	62	73	73
	UNCLASSIFIED		1	1	1	1
***	TOTAL NUMBER OF POSITIONS		63	63	74	74

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

01 STRATHAM CAMPUS

02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI			93,377	96,433
20 CURRENT EXPENSES			31,024	32,524
22 RENTS&LEASES OTHER THAN STATE			1,500	1,575
24 MAINT.OTHER THAN BUILD.& GRNDS			960	1,003
26 ORGANIZATIONAL DUES			800	840
46 CONSULTANTS			1,000	1,050
50 PERSONAL SERVICE-TEMP/APPOINTE			297,374	297,374
60 BENEFITS			57,298	58,429
70 IN-STATE TRAVEL			1,950	2,048
80 OUT-OF STATE TRAVEL			1,000	1,050
91 ADVERTISING			1,000	1,000
94 STAFF DEVELOPMENT			2,000	2,000
TOTAL			489,283	495,326
ESTIMATED SOURCE OF FUNDS FOR				
CTR TRAINING & BUSINESS DEVEL				
04 AGENCY INCOME			489,283	495,326
TOTAL SOURCE OF FUNDS			489,283	495,326
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

02 STUDENT FINANCIAL AID

01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*		1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1
41 AUDIT FUND SET ASIDE	D	575	620	619
45 PERSONNEL SERVICES/NON BENEFIT		51,722	40,000	40,000
49 TRANSFRS TO OTHER STATE AGENCS	D	855	6,000	6,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	
60 BENEFITS		3	78	
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		496,588	550,000	550,000
91 SEOG GRANTS TO STUDENTS		49,546	35,000	35,000
93 PERKINS CAPITAL CONTRIBUTIONS		3,149	7,000	7,000
TOTAL		602,438	639,743	638,622
ESTIMATED SOURCE OF FUNDS FOR				
TITLE IV FINANCIAL AID				
00 FEDERAL FUNDS		582,656	619,861	618,740
09 AGENCY INCOME	I		100	100
GENERAL FUND		19,782	19,782	19,782
TOTAL SOURCE OF FUNDS		602,438	639,743	638,622
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

CLASS NOTES

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REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

		200	200	200
D	7,718	7,000	7,000	7,000
	55,250	30,000	30,000	30,000
	62,968	37,200	37,200	37,200
I	3,149	7,000	7,000	7,000
I	59,819	30,200	30,200	30,200
	62,968	37,200	37,200	37,200
	0	0	0	0
	0	0	0	0
	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

03 CARL PERKINS PROGRAM

20 CURRENT EXPENSES	2,628	3,759	4,100	4,100
26 ORGANIZATIONAL DUES	300	560	600	600
30 EQUIPMENT NEW/REPLACEMENT	7,371	5,626	6,000	6,000
40 INDIRECT COSTS	3,541	4,727	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE	59,600	162,320	177,260	177,260
59 FULL-TIME TEMPORARY	45,355			
60 BENEFITS	20,083	22,252	13,560	13,560
70 IN-STATE TRAVEL	15	100	101	101
80 OUT-OF STATE TRAVEL	15,350	17,000	17,000	17,000
90 GRANTS TO STUDENTS	58,158	60,000	63,279	63,279
94 STAFF DEVELOPMENT	11,629	13,000	13,000	13,000
97 LIBRARY SUPPORT			100	100
TOTAL	224,030	289,344	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
09 AGENCY INCOME	224,030	289,344	300,000	300,000
TOTAL SOURCE OF FUNDS	224,030	289,344	300,000	300,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

03 NHCTC - STRATHAM

04 BIO-LINK GRANT

20 CURRENT EXPENSES	2,091	7,004	5,006	5,006
40 INDIRECT COSTS	11,905	9,457	9,457	9,457
50 PERSONAL SERVICE-TEMP/APPOINTE	71,568	97,985	82,318	82,318
60 BENEFITS	5,655	7,462	6,297	6,297
70 IN-STATE TRAVEL			100	100
80 OUT-OF STATE TRAVEL	6,741	7,207	7,207	7,207
90 GRANTS TO STUDENTS	16,066	48,786	22,232	22,232
TOTAL	114,026	177,901	132,617	132,617
ESTIMATED SOURCE OF FUNDS FOR BIO-LINK GRANT				
05 PRIVATE LOCAL FUNDS	114,026	177,901	132,617	132,617
TOTAL SOURCE OF FUNDS	114,026	177,901	132,617	132,617
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	6305,639	6481,245	7494,390	7732,697
EXPENSE TOTAL	6305,639	6481,245	7494,390	7732,697
ESTIMATED SOURCE OF FUNDS FOR NHCTC - STRATHAM				
FEDERAL FUND	582,656	619,861	618,740	618,740
GENERAL FUND	2224,767	2331,677	2098,500	2231,407
OTHER FUNDS	3498,216	3529,707	4777,150	4882,550
TOTAL SOURCE OF FUNDS	6305,639	6481,245	7494,390	7732,697
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	62	62	75	75
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	63	63	76	76

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

01 CONCORD CAMPUS

01 EDUCATION DIVISION

10 PERSONAL SERVICES - PERMANENT	6202,231	6473,024	7467,547	7656,329
11 PRESIDENT NH TECH INSTITUTE	112,655	66,755	90,328	90,328
18 OVERTIME	115,520	31,350	100,000	110,000
19 HOLIDAY PAY	6,168	4,180	7,000	7,000
20 CURRENT EXPENSES	853,472	835,153	736,450	863,985
22 RENTS&LEASES OTHER THAN STATE	44,464	68,200	68,060	68,060
23 HEAT, ELECTRICITY & WATER	209,727	195,000	233,000	245,000
24 MAINT.OTHER THAN BUILD.& GRNDS	53,708	50,513	75,564	77,675
26 ORGANIZATIONAL DUES	36,212	19,000	33,000	33,000
30 EQUIPMENT NEW/REPLACEMENT	292,295	220,100	220,100	220,100
43 DEBT SERVICE (TREASURY)	89,800	89,800	165,567	165,567
46 CONSULTANTS	4,399	6,000	3,000	6,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	94,220	40,000	150,000	150,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	350,613	83,000	236,300	250,000
50 PERSONAL SERVICE-TEMP/APPOINTE	2075,665	2239,185	2943,270	3682,792
59 FULL-TIME TEMPORARY	346,287	387,834	41,243	42,966
60 BENEFITS	2376,266	2463,114	3076,423	3207,183
70 IN-STATE TRAVEL	33,909	50,900	30,900	50,900
80 OUT-OF STATE TRAVEL	36,014	30,000	20,000	20,000
91 ADVERTISING	230,526	280,000	220,000	280,000
94 STAFF DEVELOPMENT	28,857	50,000	20,000	41,885
96 EDUCATIONAL COMPUTERS	610,459	150,000	150,000	150,000
97 LIBRARY SUPPORT	129,750	100,000	125,000	125,000
TOTAL	14333,217	13933,108	16212,752	17543,770

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	36,509	32,052	43,552	43,552
04 AGENCY INCOME	I	268,963	510,717		
07 AGENCY INCOME	I	2276,510	2076,551	3115,383	3626,025
08 AGENCY INCOME	I	134,007	131,218	155,000	155,000
09 AGENCY INCOME	I	5288,104	4569,501	6965,919	7397,018
GENERAL FUND		6329,124	6613,069	5932,898	6322,175

TOTAL SOURCE OF FUNDS

14333,217 13933,108 16212,752 17543,770

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	163	163	185	185
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	164	164	186	186

DIVISION NOTES

NHTI-CONCORD DENTAL CLINIC CHARGES:

PAGE 1046

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

06 EDUCATION

(CONT.)

04 NH COMMUNITY TECH COLLEGE SYS

(CONT.)

04 NH TECHNICAL INSTITUTE

(CONT.)

01 CONCORD CAMPUS

(CONT.)

01 EDUCATION DIVISION

(CONT.)

FOR THE BIENNIUM ENDING JUNE 30, 2005,
CHARGES MADE TO PATIENTS USING THE DENTAL
CLINICS ARE AUTHORIZED TO BE REFUNDED TO
APPROPRIATE INSTITUTE ACCOUNTS FOR USE IN
OPERATING THE DENTAL CLINICS.

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

01 CONCORD CAMPUS

02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI			104,327	107,345
18 OVERTIME			2,000	2,000
19 HOLIDAY PAY			1	1
20 CURRENT EXPENSES			101,190	97,055
22 RENTS&LEASES OTHER THAN STATE			260	260
24 MAINT.OTHER THAN BUILD.& GRNDS			1	1
26 ORGANIZATIONAL DUES			100	100
30 EQUIPMENT NEW/REPLACEMENT			15,000	15,000
46 CONSULTANTS			1,000	1,000
50 PERSONAL SERVICE-TEMP/APPOINTE			540,566	540,566
60 BENEFITS			80,694	81,811
70 IN-STATE TRAVEL			2,000	2,000
80 OUT-OF STATE TRAVEL			3,000	3,000
91 ADVERTISING			100,000	100,000
TOTAL			950,139	950,139
ESTIMATED SOURCE OF FUNDS FOR				
CTR TRAINING & BUSINESS DEVEL				
04 AGENCY INCOME			950,139	950,139
TOTAL SOURCE OF FUNDS			950,139	950,139
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	3	3

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S	* GOVERNOR'S	*
	* EXPENSE	* AUTHORIZATN	* RECOMMENDED	* RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

02 STUDENT FINANCIAL AID

01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*			1	1
30 EQUIPMENT NEW/REPLACEMENT	*			1	1
41 AUDIT FUND SET ASIDE	D	1,371	1,143	1,973	2,173
45 PERSONNEL SERVICES/NON BENEFIT		85,926	90,000	90,000	90,000
49 TRANSFRS TO OTHER STATE AGENCS	D	9,901	6,000	10,000	10,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,000	1,000
60 BENEFITS		67	83	77	77
80 OUT-OF STATE TRAVEL	*			1	1
90 PELL GRANTS TO STUDENTS		1217,643	990,000	1800,000	2000,000
91 SEOG GRANTS TO STUDENTS		101,267	90,000	110,000	110,000
93 PERKINS CAPITAL CONTRIBUTIONS		3,888	10,000	5,000	5,000
95 STATE GRANTS TO STUDENTS		500	2,000	2,000	2,000
TOTAL		1420,563	1190,271	2020,053	2220,253
ESTIMATED SOURCE OF FUNDS FOR					
TITLE IV FINANCIAL AID					
00 FEDERAL FUNDS		1373,282	1142,890	1972,672	2172,872
09 AGENCY INCOME	I		100	100	100
GENERAL FUND		47,281	47,281	47,281	47,281
TOTAL SOURCE OF FUNDS		1420,563	1190,271	2020,053	2220,253
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

*

*

*

REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSES

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

		200	200	200
D	5,056	12,000	12,000	12,000
	79,999	100,000	113,300	113,300
	85,055	112,200	125,500	125,500
I	3,888	10,000	5,000	5,000
I	81,167	102,200	120,500	120,500
	85,055	112,200	125,500	125,500
	0	0	0	0
	0	0	0	0
	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

03 DORMITORIES

10 PERSONAL SERVICES - PERMANENT		242,773	324,334	289,442	298,823
18 OVERTIME		10,402	3,658	11,000	11,000
19 HOLIDAY PAY		1,919	209	2,500	2,500
20 CURRENT EXPENSES		64,936	119,059	67,808	69,034
22 RENTS&LEASES OTHER THAN STATE		8,925	23,000	15,725	15,725
23 HEAT, ELECTRICITY & WATER	D	163,758	170,000	140,000	147,500
24 MAINT.OTHER THAN BUILD.& GRNDS				38,468	40,641
26 ORGANIZATIONAL DUES		262	1,000	1,000	1,000
30 EQUIPMENT NEW/REPLACEMENT		33,176	40,000	44,000	99,000
43 DEBT SERVICE (TREASURY)		263,778	264,986	340,628	325,478
46 CONSULTANTS				5,000	5,000
47 OWN FORCES MAINT.-BUILD.&GRNDS		16,163	10,000	35,000	35,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS		82,724	40,000	75,000	75,000
50 PERSONAL SERVICE-TEMP/APPOINTE		27,461	39,276	37,584	37,584
59 FULL-TIME TEMPORARY		20,676	1		
60 BENEFITS		97,553	110,871	114,963	118,434
70 IN-STATE TRAVEL		700	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL		11,797	6,000	5,000	5,000
TOTAL		1047,003	1154,394	1225,118	1288,719
ESTIMATED SOURCE OF FUNDS FOR					
DORMITORIES					
08 AGENCY INCOME	I	17,167	47,023	25,000	25,000
09 AGENCY INCOME	I	1029,836	1107,371	1200,118	1263,719
TOTAL SOURCE OF FUNDS		1047,003	1154,394	1225,118	1288,719
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		12	12	11	11
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		12	12	11	11

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

04 BOARD

20 CURRENT EXPENSES	1,084	1,000	9,592	9,475
21 FOOD INSTITUTIONS	378,456	467,000	500,000	525,000
24 MAINT.OTHER THAN BUILD.& GRNDS			5,000	5,000
30 EQUIPMENT NEW/REPLACEMENT	3,645	20,000	8,000	8,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	828	1	8,000	8,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	1,429	1	25,000	22,000
TOTAL	385,442	488,002	555,592	577,475
ESTIMATED SOURCE OF FUNDS FOR BOARD				
05 PRIVATE LOCAL FUNDS	I	385,442	480,000	547,092
08 AGENCY INCOME	I		8,002	8,500
TOTAL SOURCE OF FUNDS		385,442	488,002	555,592
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

DIVISION NOTES

AUTHORITY IS HEREBY GRANTED FOR THE NEW HAMPSHIRE TECHNICAL INSTITUTE TO CONTRACT AFTER COMPETITIVE BIDDING, FOR THE INSTITUTE'S ENTIRE FOOD SERVICE OPERATION WITH A QUALIFIED FOOD SERVICE CATERER. THE INSTITUTE IS HEREBY AUTHORIZED TO EXPEND FROM ITS RECEIPTS FOR BOARD, RECEIVED FROM STUDENTS WHO CONTRACT WITH THE INSTITUTE FOR MEALS, AMOUNTS SUFFICIENT TO COVER THE MEALS FURNISHED TO THE STUDENTS BY THE CATERING SERVICE.

ANY EXCESS FUNDS AT YEAR END ARE TO BE BROUGHT FORWARD FOR KITCHEN/CAFETERIA IMPROVEMENTS

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

05 DENTAL GRANT

10 PERSONAL SERVICES - PERMANENT		50,545	24,103	24,726	25,415
18 OVERTIME			2	1	1
19 HOLIDAY PAY				1	1
20 CURRENT EXPENSES		13,807	31,817	14,085	12,942
30 EQUIPMENT NEW/REPLACEMENT			6,000	1	1
46 CONSULTANTS			20,000	16,040	16,899
50 PERSONAL SERVICE-TEMP/APPOINTE			2	1	1
60 BENEFITS		17,652	7,917	9,149	9,404
TOTAL		82,004	89,841	64,004	64,664
ESTIMATED SOURCE OF FUNDS FOR					
DENTAL GRANT					
01 TRANSFERS FROM OTHER AGENCIES	I	57,564	63,200	62,004	62,664
09 AGENCY INCOME	I	24,440	26,641		
GENERAL FUND				2,000	2,000
TOTAL SOURCE OF FUNDS		82,004	89,841	64,004	64,664
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1	1

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

06 WELLNESS CENTER

10 PERSONAL SERVICES - PERMANENT	52,062	53,987	55,786	56,762
18 OVERTIME	114	523	2,000	2,000
19 HOLIDAY PAY		2	500	500
20 CURRENT EXPENSES	12,620	43,886	50,640	86,723
22 RENTS&LEASES OTHER THAN STATE		1	1	1
23 HEAT, ELECTRICITY & WATER	D 39,073	30,000	42,000	45,000
24 MAINT.OTHER THAN BUILD.& GRNDS		1	750	750
26 ORGANIZATIONAL DUES			545	545
30 EQUIPMENT NEW/REPLACEMENT	942	4,000	15,000	15,000
43 DEBT SERVICE (TREASURY)	137,756	137,754	137,756	137,756
47 OWN FORCES MAINT.-BUILD.&GRNDS	4,001	1,000	13,500	13,500
48 CONTRACTUAL MAINT.-BUILD&GRNDS	9,650	5,000	12,800	12,800
50 PERSONAL SERVICE-TEMP/APPOINTE	50,816	37,312	64,560	67,879
59 FULL-TIME TEMPORARY	17,405	21,919	19,539	20,319
60 BENEFITS	32,858	28,030	33,734	34,638
70 IN-STATE TRAVEL	95	2,000	2,000	2,000
80 OUT-OF STATE TRAVEL			2,500	2,500
TOTAL	357,392	365,415	453,611	498,673
ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER				
01 TRANSFERS FROM OTHER AGENCIES	3,000	3,000	3,000	3,000
09 AGENCY INCOME	I 354,392	362,415	450,611	495,673
TOTAL SOURCE OF FUNDS	357,392	365,415	453,611	498,673
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

07 SALE OF CORDWOOD, LOAM, ETC.

20 CURRENT EXPENSES	418	9,000	500	500
47 OWN FORCES MAINT.-BUILD.&GRNDS		500	500	500
48 CONTRACTUAL MAINT.-BUILD&GRNDS		500	500	500
TOTAL	418	10,000	1,500	1,500
ESTIMATED SOURCE OF FUNDS FOR				
SALE OF CORDWOOD, LOAM, ETC.				
09 AGENCY INCOME	I	418	10,000	1,500
TOTAL SOURCE OF FUNDS		418	10,000	1,500
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

08 FAMILY & CHILD RESOURCE CENTER

10 PERSONAL SERVICES - PERMANENT	115,480	231,202	248,039	256,669
18 OVERTIME		2	1	1
19 HOLIDAY PAY		2	1	1
20 CURRENT EXPENSES	30,995	10,200	12,000	12,000
21 FOOD INSTITUTIONS	1,733	3,000	4,000	4,000
22 RENTS&LEASES OTHER THAN STATE		1	1	1
23 HEAT, ELECTRICITY & WATER	4,721	6,500	6,500	6,500
24 MAINT.OTHER THAN BUILD.& GRNDS		1	1	1
26 ORGANIZATIONAL DUES	131	1	500	500
30 EQUIPMENT NEW/REPLACEMENT	2,919	5,000	2,500	2,500
43 DEBT SERVICE (TREASURY)	47,130	49,110	43,569	42,399
46 CONSULTANTS		1	250	250
47 OWN FORCES MAINT.-BUILD.&GRNDS	884	100	3,000	3,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS	3,379	100	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE	23,020	132,376	134,054	134,054
59 FULL-TIME TEMPORARY		1		
60 BENEFITS	45,503	86,323	102,029	105,223
70 IN-STATE TRAVEL	750	3,000	1,500	1,500
80 OUT-OF STATE TRAVEL		2,500	2,000	2,000
91 ADVERTISING	2,085	2,000	2,000	2,000
TOTAL	278,730	531,420	564,945	575,599
ESTIMATED SOURCE OF FUNDS FOR				
FAMILY & CHILD RESOURCE CENTER				
09 AGENCY INCOME	I	184,804	427,206	460,734
GENERAL FUND		93,926	104,214	104,211
TOTAL SOURCE OF FUNDS		278,730	531,420	564,945
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		10	10	10
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		10	10	10

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

09 CARL PERKINS PROGRAM

10 PERSONAL SERVICES-PERM. CLASSI	36,872			
20 CURRENT EXPENSES		187	188	188
30 EQUIPMENT NEW/REPLACEMENT	7,155	5,350	5,350	5,350
40 INDIRECT COSTS	3,259	3,878	3,878	3,878
50 PERSONAL SERVICE-TEMP/APPOINTE	67,720	117,486	128,751	128,751
60 BENEFITS	13,333	21,115	9,849	9,849
70 IN-STATE TRAVEL	357	500	500	500
80 OUT-OF STATE TRAVEL	20,205	30,000	30,000	30,000
90 GRANTS TO STUDENTS	71,790	93,000	111,484	111,484
94 STAFF DEVELOPMENT	10,184	10,000	10,000	10,000
TOTAL	230,875	281,516	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR				
CARL PERKINS PROGRAM				
09 AGENCY INCOME	230,875	281,516	300,000	300,000
TOTAL SOURCE OF FUNDS	230,875	281,516	300,000	300,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

10 STUDENT CENTER

18 OVERTIME

1 1

19 HOLIDAY PAY

1 1

20 CURRENT EXPENSES

2 2

43 DEBT SERVICE (TREASURY)

120,000 120,000

50 PERSONAL SERVICE-TEMP/APPOINTE

51,088 51,088

60 BENEFITS

3,908 3,908

TOTAL

175,000 175,000

ESTIMATED SOURCE OF FUNDS FOR
STUDENT CENTER

08 AGENCY INCOME

175,000 175,000

TOTAL SOURCE OF FUNDS

175,000 175,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

04 NH TECHNICAL INSTITUTE

11 PEASE FACILITY LEASE

22 PEASE LEASE

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

PEASE FACILITY LEASE

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

PAU TOTAL

EXPENSE TOTAL

ESTIMATED SOURCE OF FUNDS FOR

NH TECHNICAL INSTITUTE

FEDERAL FUND

GENERAL FUND

OTHER FUNDS

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

1068,644	1068,644	1068,644	1068,644
1068,644	1068,644	1068,644	1068,644
1068,644	1068,644	1068,644	1068,644
1068,644	1068,644	1068,644	1068,644
0	0	0	0
0	0	0	0
0	0	0	0
19289,343	19224,811	23716,858	25389,936
19289,343	19224,811	23716,858	25389,936
1373,282	1142,890	1972,672	2172,872
7538,975	7833,208	7155,034	7544,312
10377,086	10248,713	14589,152	15672,752
19289,343	19224,811	23716,858	25389,936
188	188	212	212
1	1	1	1
189	189	213	213

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

05 NHCTC - BERLIN

01 BERLIN CAMPUS

01 EDUCATION DIVISION

10 PERSONAL SERVICES - PERMANENT	2091,260	2405,603	2567,608	2629,478
11 PRESIDENT TECH COLLEGE	45,992	66,280	84,232	84,232
18 OVERTIME	14,843	18,810	11,553	21,603
19 HOLIDAY PAY	707	2	1,503	1,503
20 CURRENT EXPENSES	281,802	205,341	195,240	256,719
21 FOOD INSTITUTIONS	36,761	45,000	42,000	44,100
22 RENTS&LEASES OTHER THAN STATE	82,902	86,105	62,931	131,159
23 HEAT, ELECTRICITY & WATER	89,861	125,913	77,063	89,325
24 MAINT.OTHER THAN BUILD.& GRNDS	10,550	14,554	12,243	13,059
26 ORGANIZATIONAL DUES	6,467	7,050	8,378	8,902
30 EQUIPMENT NEW/REPLACEMENT	59,859	8,001	32,145	22,157
43 DEBT SERVICE (TREASURY)			1	1
46 CONSULTANTS	2,500	100	503	503
47 OWN FORCES MAINT.-BUILD.&GRNDS	4,257	5,000	4,000	441
48 CONTRACTUAL MAINT.-BUILD&GRNDS	38,232	41,000	27,500	8,500
50 PERSONAL SERVICE-TEMP/APPOINTE	530,070	251,445	568,104	625,022
59 FULL-TIME TEMPORARY	122,367	108,497	28,000	29,151
60 BENEFITS	798,232	873,649	1039,832	1071,222
70 IN-STATE TRAVEL	38,643	31,700	32,851	45,006
80 OUT-OF STATE TRAVEL	6,762	10,801	4,052	6,617
91 ADVERTISING	32,450	39,001	25,100	37,255
94 STAFF DEVELOPMENT	1,489	12,134	3,501	9,526
96 EDUCATIONAL COMPUTERS	99,647	17,501	46,405	46,405
97 LIBRARY SUPPORT	5,987	6,000	12,000	12,000
TOTAL	4401,640	4379,487	4886,745	5193,886

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	6,785	14,000	14,000	14,000
04 AGENCY INCOME	I	58,452	78,418	77,570	79,831
06 AGENCY INCOME	I	47,665	50,529	47,000	47,000
07 AGENCY INCOME	I	842,510	563,644	965,032	1178,075
08 AGENCY INCOME	I	172,758	150,722	172,000	174,000
09 AGENCY INCOME	I	726,962	846,851	1210,705	1142,270
GENERAL FUND		2546,508	2675,323	2400,438	2558,710

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	64	64	68	68
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	65	65	69	69

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

05 NHCTC - BERLIN

01 BERLIN CAMPUS

02 CTR TRAINING & BUSINESS DEVEL

18 OVERTIME			1		1
19 HOLIDAY PAY			1		1
20 CURRENT EXPENSES			8,003		8,002
22 RENTS&LEASES OTHER THAN STATE			5,000		5,000
24 MAINT.OTHER THAN BUILD.& GRNDS			1		1
26 ORGANIZATIONAL DUES			1		
46 CONSULTANTS			1		1
50 PERSONAL SERVICE-TEMP/APPOINTE			132,536		133,250
60 BENEFITS			10,140		10,195
70 IN-STATE TRAVEL			750		750
80 OUT-OF STATE TRAVEL			1		1
91 ADVERTISING			3,000		3,500
96 ACADEMIC COMPUTERS			16,000		17,000
TOTAL			175,435		177,702
ESTIMATED SOURCE OF FUNDS FOR					
CTR TRAINING & BUSINESS DEVEL					
04 AGENCY INCOME			175,435		177,702
TOTAL SOURCE OF FUNDS			175,435		177,702
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0		0
UNCLASSIFIED	0	0	0		0
*** TOTAL NUMBER OF POSITIONS	0	0	0		0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

05 NHCTC - BERLIN

01 BERLIN CAMPUS

03 BERLIN DORM

18 OVERTIME			2,500	500
20 CURRENT EXPENSES			20,000	21,000
22 RENTS&LEASES OTHER THAN STATE			1	1
23 HEAT, ELECTRICITY & WATER			65,000	68,250
26 ORGANIZATIONAL DUES			1	1
30 EQUIPMENT NEW/REPLACEMENT			5,000	5,000
43 DEBT SERVICE (TREASURY)			1	1
47 OWN FORCES MAINT.-BUILD.&GRNDS			5,000	5,000
48 CONTRACTUAL MAINT.-BUILD&GRNDS			20,000	20,000
50 PERSONAL SERVICE-TEMP/APPOINTE			9,691	9,691
60 BENEFITS			1,666	926
70 IN-STATE TRAVEL			1	1
80 OUT-OF STATE TRAVEL			1	1
TOTAL			128,862	130,372
ESTIMATED SOURCE OF FUNDS FOR BERLIN DORM				
09 AGENCY INCOME			128,862	130,372
TOTAL SOURCE OF FUNDS			128,862	130,372
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

05 NHCTC - BERLIN

02 STUDENT FINANCIAL AID

01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*		1	1
30 EQUIPMENT NEW/REPLACEMENT	*		8	8
41 AUDIT FUND SET ASIDE	D	540	766	766
45 PERSONNEL SERVICES/NON BENEFIT		53,184	65,000	65,000
49 TRANSFRS TO OTHER STATE AGENCS	D	660	5,000	5,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,000
60 BENEFITS		282	83	77
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		475,900	650,000	650,000
91 SEOG GRANTS TO STUDENTS		32,687	55,000	55,000
93 PERKINS CAPITAL CONTRIBUTIONS			25,000	25,000
TOTAL		563,253	801,894	801,853
ESTIMATED SOURCE OF FUNDS FOR				
TITLE IV FINANCIAL AID				
00 FEDERAL FUNDS		526,722	765,263	765,222
09 AGENCY INCOME	I		100	100
GENERAL FUND		36,531	36,531	36,531
TOTAL SOURCE OF FUNDS		563,253	801,894	801,853
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

CLASS NOTES

*

*

*

REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

05 NHCTC - BERLIN

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

		200	200	200
D	6,125	9,000	9,000	9,000
	37,500	50,000	50,000	50,000
	43,625	59,200	59,200	59,200
I		25,000	25,000	25,000
I	43,625	34,200	34,200	34,200
	43,625	59,200	59,200	59,200
	0	0	0	0
	0	0	0	0
	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

05 NHCTC - BERLIN

03 DAY CARE CENTER

10 PERSONAL SERVICES - PERMANENT	15,711	24,581	29,931	30,781
18 OVERTIME		2,090	1	1
19 HOLIDAY PAY			1	1
20 CURRENT EXPENSES	7,290	8,360	9,200	9,500
22 RENTS&LEASES OTHER THAN STATE		1	1	1
24 MAINT.OTHER THAN BUILD.& GRNDS		1	1	1
26 ORGANIZATIONAL DUES		500	515	530
30 EQUIPMENT NEW/REPLACEMENT	2,086	5,000	1,400	4,000
46 CONSULTANTS			1	1
50 PERSONAL SERVICE-TEMP/APPOINTE	55,358	64,074	81,844	81,844
59 FULL-TIME TEMPORARY		1		
60 BENEFITS	16,793	13,789	17,335	17,650
70 IN-STATE TRAVEL		750	200	200
80 OUT-OF STATE TRAVEL		300	300	300
91 ADVERTISING	250	350	350	350
96 ACADEMIC COMPUTERS			1	1
TOTAL	97,488	119,797	141,081	145,161
ESTIMATED SOURCE OF FUNDS FOR				
DAY CARE CENTER				
05 PRIVATE LOCAL FUNDS	I	4,375	1,562	5,000
09 AGENCY INCOME	I	93,113	118,235	136,081
TOTAL SOURCE OF FUNDS		97,488	119,797	141,081
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		1	1	1
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		1	1	1

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

05 NHCTC - BERLIN

04 TWITCHELL PROPERTY

10 PERSONAL SERVICES - PERMANENT		19,854			
18 OVERTIME		2	1	1	
19 HOLIDAY PAY			1	1	
20 CURRENT EXPENSES	3,298	2,996	3,500	4,000	
22 RENTS&LEASES OTHER THAN STATE		1	1	1	
23 HEAT, ELECTRICITY & WATER	D	3,000	3,500	4,000	
24 MAINT.OTHER THAN BUILD.& GRNDS		1	1	1	
30 EQUIPMENT NEW/REPLACEMENT	998	1			
46 CONSULTANTS		1	1	1	
47 OWN FORCES MAINT.-BUILD.&GRNDS		10,000	10,000	10,000	
48 CONTRACTUAL MAINT.-BUILD&GRNDS	2,777	25,000	25,000	25,000	
50 PERSONAL SERVICE-TEMP/APPOINTE		14,310			
59 FULL-TIME TEMPORARY		10			
60 BENEFITS		7,647			
70 IN-STATE TRAVEL		1	1	1	
80 OUT-OF STATE TRAVEL		1	1	1	
90 GRANTS		5,000	1	1	
91 ADVERTISING		1	5,000	5,000	
96 ACADEMIC COMPUTERS			1	1	
TOTAL	7,073	87,826	47,009	48,009	
ESTIMATED SOURCE OF FUNDS FOR					
TWITCHELL PROPERTY					
09 AGENCY INCOME	* I	7,073	87,826	47,009	48,009
TOTAL SOURCE OF FUNDS		7,073	87,826	47,009	48,009
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		1	0	0	
UNCLASSIFIED		0	0	0	
*** TOTAL NUMBER OF POSITIONS		1	0	0	

CLASS NOTES

*

INCOME FROM THE TWITCHELL PROPERTY SHALL BE USED TO MAINTAIN, REPAIR AND IMPROVE THE BUILDINGS AND GROUNDS, INCLUDING ADDITIONS TO THE BUILDINGS AND FOR THE NATURAL RESOURCES EDUCATION PROGRAM, AND SHALL NOT LAPSE NOR BE TRANSFERRED TO ANY OTHER STATE FUND.

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

05 NHCTC - BERLIN

05 UNITED WAY

90 GRANTS TO STUDENTS

1,000

1,000

TOTAL

1,000

1,000

ESTIMATED SOURCE OF FUNDS FOR

UNITED WAY

05 PRIVATE LOCAL FUNDS

1,000

1,000

TOTAL SOURCE OF FUNDS

1,000

1,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

PAU TOTAL

5113,079

5448,204

6241,185

6557,183

EXPENSE TOTAL

5113,079

5448,204

6241,185

6557,183

ESTIMATED SOURCE OF FUNDS FOR

NHCTC - BERLIN

FEDERAL FUND

526,722

765,263

765,222

765,222

GENERAL FUND

2583,039

2711,854

2436,969

2595,241

OTHER FUNDS

2003,318

1971,087

3038,994

3196,720

TOTAL SOURCE OF FUNDS

5113,079

5448,204

6241,185

6557,183

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

66

66

69

69

UNCLASSIFIED

1

1

1

1

*** TOTAL NUMBER OF POSITIONS

67

67

70

70

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

06 NHCTC - LACONIA

01 LACONIA CAMPUS

01 EDUCATION DIVISION

10 PERSONAL SERVICES-PERM. CLASSI	2062,132	2030,267	2295,233	2355,008
11 PERSONAL SERVICES-UNCLASSIFIED	43,529	2	1	1
18 OVERTIME	24,101	16,722	22,000	22,000
19 HOLIDAY PAY	434	2	800	800
20 CURRENT EXPENSES	172,328	277,600	197,696	243,275
21 FOOD INSTITUTIONS	21,867	35,000	30,000	30,000
22 RENTS&LEASES OTHER THAN STATE	76,548	130,859	50,627	53,629
23 HEAT, ELECTRICITY & WATER	80,574	110,250	131,275	135,403
24 MAINT.OTHER THAN BUILD.& GRNDS	12,841	24,325	21,501	22,501
26 ORGANIZATIONAL DUES	10,260	8,509	11,057	11,604
30 EQUIPMENT NEW/REPLACEMENT	37,259	231,859	52,753	47,300
43 DEBT SERVICE (TREASURY)			1	1
46 CONSULTANTS	2,500	6,000	3,002	5,002
47 OWN FORCES MAINT.-BUILD.&GRNDS	11,856	11,300	16,300	16,300
48 CONTRACTUAL MAINT.-BUILD&GRNDS	33,203	100,000	104,770	60,500
49 TRANSFRS TO OTHER STATE AGENCS			39,974	41,173
50 PERSONAL SERVICE-TEMP/APPOINTE	509,919	613,298	707,023	713,654
59 FULL-TIME TEMPORARY	240,274	228,113	30,379	71,725
60 BENEFITS	849,877	795,343	922,999	960,922
70 IN-STATE TRAVEL	10,032	22,500	10,500	16,500
80 OUT-OF STATE TRAVEL	7,344	25,501	10,000	14,000
90 EDUCATIONAL TRAINING		500	500	500
91 ADVERTISING	52,260	83,000	60,000	82,500
94 STAFF DEVELOPMENT	9,480	35,122	5,500	5,500
95 FIN. AID ACADEMIC COMPUTING		1	1	1
96 ACADEMIC COMPUTING	51,167	109,500	47,523	28,434
97 LIBRARY SUPPORT	6,000	6,000	12,000	12,000
TOTAL	4325,785	4901,573	4783,415	4950,233

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES		5,009	8,000	8,000	8,000
04 AGENCY INCOME	I	33,116	322,598	159,390	167,817
06 AGENCY INCOME	I	23,770	25,214	30,000	30,000
07 AGENCY INCOME	I	597,304	733,738	702,460	654,460
08 AGENCY INCOME	I	36,204	12,103	30,000	30,000
09 AGENCY INCOME	I	1566,205	1642,938	1911,963	1996,880
GENERAL FUND		2064,177	2156,982	1941,602	2063,076

TOTAL SOURCE OF FUNDS

4325,785	4901,573	4783,415	4950,233
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***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

52	52	58	58
----	----	----	----

UNCLASSIFIED

0	0	0	0
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*** TOTAL NUMBER OF POSITIONS

52	52	58	58
----	----	----	----

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

06 NHCTC - LACONIA

01 LACONIA CAMPUS

02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI			79,837	82,223
18 OVERTIME			1	1
19 HOLIDAY PAY			1	1
20 CURRENT EXPENSES			17,227	18,465
22 RENTS&LEASES OTHER THAN STATE			1	1
24 MAINT.OTHER THAN BUILD.& GRNDS			1	1
26 ORGANIZATIONAL DUES			169	178
46 CONSULTANTS			1	1
50 PERSONAL SERVICE-TEMP/APPOINTE			109,067	112,700
60 BENEFITS			37,884	39,045
70 IN-STATE TRAVEL			500	500
80 OUT-OF STATE TRAVEL			500	500
91 ADVERTISING			500	500
94 STAFF DEVELOPMENT			500	500
96 ACADEMIC COMPUTERS			12,000	12,000
TOTAL			258,189	266,616
ESTIMATED SOURCE OF FUNDS FOR				
CTR TRAINING & BUSINESS DEVEL				
04 AGENCY INCOME			258,189	266,616
TOTAL SOURCE OF FUNDS			258,189	266,616
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

06 NHCTC - LACONIA

02 STUDENT FINANCIAL AID

01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*		1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1
41 AUDIT FUND SET ASIDE	D	520	635	635
45 PERSONNEL SERVICES/NON BENEFIT		31,626	50,000	50,000
49 TRANSFRS TO OTHER STATE AGENCS	D	813	4,000	4,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,045
60 BENEFITS		28	83	80
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		464,731	550,000	550,000
91 SEOG GRANTS TO STUDENTS		32,762	50,000	50,000
93 PERKINS CAPITAL CONTRIBUTIONS		9,444	6,000	6,000
TOTAL		539,924	661,763	661,763
ESTIMATED SOURCE OF FUNDS FOR				
TITLE IV FINANCIAL AID				
00 FEDERAL FUNDS		513,143	634,882	634,882
09 AGENCY INCOME	I		100	100
GENERAL FUND		26,781	26,781	26,781
TOTAL SOURCE OF FUNDS		539,924	661,763	661,763
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

CLASS NOTES

*

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*

REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSES

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

06 NHCTC - LACONIA

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

		200	200	200
D	4,196	4,000	4,000	4,000
	22,053	40,000	40,000	40,000
	26,249	44,200	44,200	44,200
I	8,439	6,000	6,000	6,000
I	17,810	38,200	38,200	38,200
	26,249	44,200	44,200	44,200
	0	0	0	0
	0	0	0	0
	0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

06 NHCTC - LACONIA

03 LAKES REGION FACTY EDUC PROGM

10 PERSONAL SERVICES - PERMANENT	287,934	305,968		
18 OVERTIME	13,836	10,450		
19 HOLIDAY PAY				
20 CURRENT EXPENSES	40,995	40,001		
22 RENTS&LEASES OTHER THAN STATE	4,380	6,350		
26 ORGANIZATIONAL DUES		100		
30 EQUIPMENT NEW/REPLACEMENT	26,569	6,419		
50 PERSONAL SERVICE-TEMP/APPOINTE	56,084	56,043		
59 FULL-TIME TEMPORARY		1		
60 BENEFITS	90,112	108,317		
70 IN-STATE TRAVEL		200		
80 OUT-OF STATE TRAVEL		200		
94 STAFF DEVELOPMENT	1	1,000		
TOTAL	519,911	535,049		
ESTIMATED SOURCE OF FUNDS FOR				
LAKES REGION FACTY EDUC PROGM				
01 TRANSFERS FROM OTHER AGENCIES	I	519,910	535,049	
GENERAL FUND		1		
TOTAL SOURCE OF FUNDS		519,911	535,049	
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		8	8	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		8	8	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

06 NHCTC - LACONIA

04 CARL PERKINS PROGRAM

10 PERSONAL SERVICES-PERM. CLASSI	10,438			
20 CURRENT EXPENSES	13,691	4,313	4,313	4,313
30 EQUIPMENT NEW/REPLACEMENT	42,451	40,393	40,393	40,393
40 INDIRECT COSTS	2,872	3,260	3,260	3,260
50 PERSONAL SERVICE-TEMP/APPOINTE	33,671	70,391	75,458	75,458
59 FULL-TIME TEMPORARY	22,930			
60 BENEFITS	6,519	10,840	5,773	5,773
70 IN-STATE TRAVEL		100	100	100
80 OUT-OF STATE TRAVEL	4,269	4,900	4,900	4,900
90 GRANTS TO STUDENTS	55,260	63,158	141,522	141,522
94 STAFF DEVELOPMENT	2,315	9,000	9,000	9,000
97 LIBRARY SUPPORT		15,281	15,281	15,281
TOTAL	194,416	221,636	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
09 AGENCY INCOME	194,416	221,636	300,000	300,000
TOTAL SOURCE OF FUNDS	194,416	221,636	300,000	300,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	5606,285	6364,221	6047,567	6222,812
EXPENSE TOTAL	5606,285	6364,221	6047,567	6222,812
ESTIMATED SOURCE OF FUNDS FOR NHCTC - LACONIA				
FEDERAL FUND	513,143	634,882	634,882	634,882
GENERAL FUND	2090,959	2183,763	1968,383	2089,857
OTHER FUNDS	3002,183	3545,576	3444,302	3498,073
TOTAL SOURCE OF FUNDS	5606,285	6364,221	6047,567	6222,812
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	60	60	60	60
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	60	60	60	60

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

07 NHCTC - CLAREMONT

01 CLAREMONT CAMPUS

01 EDUCATION DIVISION

10 PERSONAL SERVICES-PERM. CLASSI	2073,791	2289,409	2469,148	2531,848
11 PERSONAL SERVICES-UNCLASSIFIED	36,298	2	1	1
18 OVERTIME	20,996	8,929	18,435	26,390
19 HOLIDAY PAY	648	2	1	1
20 CURRENT EXPENSES	207,400	214,180	198,837	253,200
22 RENTS&LEASES OTHER THAN STATE	19,969	21,000	70,664	71,697
23 HEAT, ELECTRICITY & WATER	82,034	86,000	60,000	60,000
24 MAINT.OTHER THAN BUILD.& GRNDS	14,200	17,800	19,275	20,519
26 ORGANIZATIONAL DUES	22,973	16,200	24,121	25,327
30 EQUIPMENT NEW/REPLACEMENT	58,372	34,285	144,473	140,698
43 DEBT SERVICE (TREASURY)			1	1
46 CONSULTANTS		2,000	5,000	10,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	6,736	4,000	12,500	13,125
48 CONTRACTUAL MAINT.-BUILD&GRNDS	26,656	34,750	58,000	49,375
50 PERSONAL SERVICE-TEMP/APPOINTE	487,563	501,829	787,183	797,937
59 FULL-TIME TEMPORARY	70,755	73,344	24,726	25,799
60 BENEFITS	715,113	818,312	989,774	1017,136
70 IN-STATE TRAVEL	8,567	15,646	9,950	12,473
80 OUT-OF STATE TRAVEL	4,955	5,031	4,723	5,209
91 ADVERTISING	27,225	15,750	25,232	36,744
94 STAFF DEVELOPMENTS	7,740	8,926	10,566	11,844
96 ACADEMIC COMPUTING	156,678	50,000	187,886	190,593
97 LIBRARY SUPPORT	36,159	10,453	72,649	76,281
TOTAL	4084,828	4227,848	5193,145	5376,198

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	5,339	8,000	8,000	8,000
04 AGENCY INCOME	32,850	3,848		
07 AGENCY INCOME	583,706	666,385	1295,061	1316,638
08 AGENCY INCOME	37,370	7,679	40,110	42,116
09 AGENCY INCOME	882,650	926,060	1499,889	1506,907
GENERAL FUND	2542,913	2615,876	2350,085	2502,537

TOTAL SOURCE OF FUNDS

4084,828 4227,848 5193,145 5376,198

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

57 57 62 62

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

57 57 62 62

04 NH COMMUNITY TECH COLLEGE SYS
07 NHCTC - CLAREMONT
01 CLAREMONT CAMPUS
02 CTR TRAINING & BUSINESS DEVEL

18 OVERTIME				1
19 HOLIDAY PAY			1	1
20 CURRENT EXPENSES			50,000	52,500
22 RENTS&LEASES OTHER THAN STATE			2,000	2,000
26 ORGANIZATIONAL DUES			500	500
30 EQUIPMENT NEW/REPLACEMENT			20,000	20,000
46 CONSULTANTS			1	1
50 PERSONAL SERVICE-TEMP/APPOINTE			101,011	101,918
60 BENEFITS			7,728	7,798
70 IN-STATE TRAVEL			2,000	2,100
80 OUT-OF STATE TRAVEL			5,000	5,000
91 ADVERTISING			53,509	49,931
TOTAL			241,750	241,750
ESTIMATED SOURCE OF FUNDS FOR				
CTR TRAINING & BUSINESS DEVEL				
04 AGENCY INCOME			241,750	241,750
TOTAL SOURCE OF FUNDS			241,750	241,750
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

07 NHCTC - CLAREMONT

02 STUDENT FINANCIAL AID

01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*		1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1
41 AUDIT FUND SET ASIDE	D	520	619	619
45 PERSONNEL SERVICES/NON BENEFIT		44,806	45,000	45,000
49 TRANSFRS TO OTHER STATE AGENCS	D	662	4,000	4,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,045
60 BENEFITS		156	83	80
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		465,372	550,000	550,000
91 SEOG GRANTS TO STUDENTS		28,166	35,000	35,000
93 PERKINS CAPITAL CONTRIBUTIONS			3,000	3,000
TOTAL		539,682	638,747	638,747
ESTIMATED SOURCE OF FUNDS FOR				
TITLE IV FINANCIAL AID				
00 FEDERAL FUNDS		519,901	618,866	618,866
09 AGENCY INCOME	I		100	100
GENERAL FUND		19,781	19,781	19,781
TOTAL SOURCE OF FUNDS		539,682	638,747	638,747
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

CLASS NOTES

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*

REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSES

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

07 NHCTC - CLAREMONT

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

		200	200	200
D	4,677	4,000	4,000	4,000
	21,617	20,000	20,000	20,000
	26,294	24,200	24,200	24,200
I		5,000	5,000	5,000
I	26,294	19,200	19,200	19,200
	26,294	24,200	24,200	24,200
	0	0	0	0
	0	0	0	0
	0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

07 NHCTC - CLAREMONT

03 NHCF

90 GRANTS TO STUDENTS

TOTAL

6,000

6,000

6,000

ESTIMATED SOURCE OF FUNDS FOR
NHCF

05 PRIVATE LOCAL FUNDS

6,000

6,000

TOTAL SOURCE OF FUNDS

6,000

6,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

07 NHCTC - CLAREMONT

04 UPPER VALLEY

90 GRANTS TO STUDENTS

9,000

9,000

TOTAL

9,000

9,000

ESTIMATED SOURCE OF FUNDS FOR

UPPER VALLEY

05 PRIVATE LOCAL FUNDS

9,000

9,000

TOTAL SOURCE OF FUNDS

9,000

9,000

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*
06 EDUCATION					
04 NH COMMUNITY TECH COLLEGE SYS					
07 NHCTC - CLAREMONT					
05 WOMENS FUND					
90 GRANTS TO STUDENTS			5,000	5,000	
TOTAL			5,000	5,000	
ESTIMATED SOURCE OF FUNDS FOR WOMENS FUND					
05 PRIVATE LOCAL FUNDS			5,000	5,000	
TOTAL SOURCE OF FUNDS			5,000	5,000	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	0	0	0	0	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	0	0	0	0	
PAU TOTAL	4650,804	4890,795	6117,842	6300,895	
EXPENSE TOTAL	4650,804	4890,795	6117,842	6300,895	
ESTIMATED SOURCE OF FUNDS FOR NHCTC - CLAREMONT					
FEDERAL FUND	519,901	618,866	618,866	618,866	
GENERAL FUND	2562,694	2635,657	2369,866	2522,318	
OTHER FUNDS	1568,209	1636,272	3129,110	3159,711	
TOTAL SOURCE OF FUNDS	4650,804	4890,795	6117,842	6300,895	
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED	57	57	62	62	
UNCLASSIFIED	0	0	0	0	
*** TOTAL NUMBER OF POSITIONS	57	57	62	62	

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

08 NHCTC - NASHUA

01 NASHUA CAMPUS

01 EDUCATION DIVISION

10 PERSONAL SERVICES - PERMANENT	2376,911	2607,007	2725,835	2798,501
11 PRESIDENT TECH COLLEGE	36,498	66,280	84,432	84,432
18 OVERTIME	70,675	56,147	73,715	87,172
19 HOLIDAY PAY	641	2	1	1
20 CURRENT EXPENSES	306,375	314,456	366,741	412,366
22 RENTS&LEASES OTHER THAN STATE	15,104	17,345	15,632	16,413
23 HEAT, ELECTRICITY & WATER	131,753	143,044	90,000	90,000
24 MAINT.OTHER THAN BUILD.& GRNDS	28,324	11,200	35,467	37,551
26 ORGANIZATIONAL DUES	15,738	8,088	16,262	17,075
30 EQUIPMENT NEW/REPLACEMENT	185,841	150,836	132,473	132,473
43 DEBT SERVICE (TREASURY)			1	1
46 CONSULTANTS	10,500	1	10,000	20,000
47 OWN FORCES MAINT.-BUILD.&GRNDS	11,691	6,700	23,500	24,675
48 CONTRACTUAL MAINT.-BUILD&GRNDS	104,627	25,450	146,000	127,050
50 PERSONAL SERVICE-TEMP/APPOINTE	1174,506	1176,278	1454,763	1500,128
59 FULL-TIME TEMPORARY	104,830	52,816	21,138	21,957
60 BENEFITS	980,050	1006,381	1186,184	1221,823
70 IN-STATE TRAVEL	8,696	17,107	8,139	11,696
80 OUT-OF STATE TRAVEL	8,989	9,032	7,794	15,534
91 ADVERTISING	74,111	36,659	80,273	115,286
94 STAFF DEVELOPMENT	7,405	5,035	10,617	19,548
96 EDUCATIONAL COMPUTERS	197,462	76,530	184,592	185,280
97 LIBRARY SUPPORT	63,612	58,300	128,600	135,030
TOTAL	5914,339	5844,694	6802,159	7073,992

ESTIMATED SOURCE OF FUNDS FOR
EDUCATION DIVISION

01 TRANSFERS FROM OTHER AGENCIES	I	6,483	12,000	12,000	12,000
04 AGENCY INCOME	I	339,771	395,854		
07 AGENCY INCOME	I	1201,209	987,976	1767,059	1824,984
08 AGENCY INCOME	I	46,310	32,292	48,615	51,046
09 AGENCY INCOME	I	1764,099	1694,143	2529,170	2581,579
GENERAL FUND		2556,467	2722,429	2445,315	2604,383

TOTAL SOURCE OF FUNDS

5914,339 5844,694 6802,159 7073,992

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

68 68 68 68

UNCLASSIFIED

1 1 1 1

*** TOTAL NUMBER OF POSITIONS

69 69 69 69

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

08 NHCTC - NASHUA

01 NASHUA CAMPUS

02 CTR TRAINING & BUSINESS DEVEL

10 PERSONAL SERVICES-PERM. CLASSI			78,971	81,395
18 OVERTIME			1	1
19 HOLIDAY PAY			1	1
20 CURRENT EXPENSES			21,382	31,282
26 ORGANIZATIONAL DUES			263	276
30 EQUIPMENT NEW/REPLACEMENT			1	1
50 PERSONAL SERVICE-TEMP/APPOINTE			428,972	451,081
60 BENEFITS			62,035	64,624
70 IN-STATE TRAVEL			220	231
80 OUT-OF STATE TRAVEL			748	785
91 ADVERTISING			6,414	9,234
TOTAL			599,008	638,911
ESTIMATED SOURCE OF FUNDS FOR				
CTR TRAINING & BUSINESS DEVEL				
04 AGENCY INCOME			599,008	638,911
TOTAL SOURCE OF FUNDS			599,008	638,911
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	2	2

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

08 NHCTC - NASHUA

02 STUDENT FINANCIAL AID

01 TITLE IV FINANCIAL AID

20 CURRENT EXPENSES	*		1	1
30 EQUIPMENT NEW/REPLACEMENT	*		1	1
41 AUDIT FUND SET ASIDE	D	461	627	627
45 PERSONNEL SERVICES/NON BENEFIT		41,965	40,000	40,000
49 TRANSFRS TO OTHER STATE AGENCS	D	554	7,000	7,000
50 PERSONAL SERVICE-TEMP/APPOINTE			1,045	1,045
60 BENEFITS		360	83	80
80 OUT-OF STATE TRAVEL	*		1	1
90 PELL GRANTS TO STUDENTS		401,990	550,000	550,000
91 SEOG GRANTS TO STUDENTS		36,050	40,500	40,500
93 PERKINS CAPITAL CONTRIBUTIONS			10,000	10,000
TOTAL		481,380	649,255	649,255
ESTIMATED SOURCE OF FUNDS FOR				
TITLE IV FINANCIAL AID				
00 FEDERAL FUNDS		458,599	626,374	626,374
09 AGENCY INCOME	I		100	100
GENERAL FUND		22,781	22,781	22,781
TOTAL SOURCE OF FUNDS		481,380	649,255	649,255
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED		0	0	0
*** TOTAL NUMBER OF POSITIONS		0	0	0

CLASS NOTES

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REQUIRED STATE MATCH FOR FIN AID ADMIN EXPENSE

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

08 NHCTC - NASHUA

02 STUDENT FINANCIAL AID

02 PERKINS LOAN REVOLVING

20 CURRENT EXPENSES

49 TRANSFRS TO OTHER STATE AGENCS

90 LOANS TO STUDENTS

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

PERKINS LOAN REVOLVING

06 AGENCY INCOME

09 AGENCY INCOME

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

		200	200	200
D	5,929	5,000	5,000	5,000
	42,975	80,000	80,000	80,000
	48,904	85,200	85,200	85,200
I		10,000	10,000	10,000
I	48,904	75,200	75,200	75,200
	48,904	85,200	85,200	85,200
	0	0	0	0
	0	0	0	0
	0	0	0	0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

08 NHCTC - NASHUA

03 CARL PERKINS PROGRAM

10 PERSONAL SERVICES-PERM. CLASSI	63,045			
20 CURRENT EXPENSES			4,300	4,300
30 EQUIPMENT NEW/REPLACEMENT			100	100
40 INDIRECT COSTS	E 2,084	2,371	2,371	2,371
50 PERSONAL SERVICE-TEMP/APPOINTE	15,443	40,328	40,400	40,400
60 BENEFITS	17,979	3,086	3,091	3,091
70 IN-STATE TRAVEL		100	100	100
80 OUT-OF STATE TRAVEL	912	4,900	4,900	4,900
90 GRANTS TO STUDENTS	50,479	74,847	180,152	180,152
94 STAFF DEVELOPMENT	1,295	64,486	64,486	64,486
97 LIBRARY SUPPORT			100	100
TOTAL	151,237	190,118	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
09 AGENCY INCOME	151,237	190,118	300,000	300,000
TOTAL SOURCE OF FUNDS	151,237	190,118	300,000	300,000
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	*AUTHORIZATN	*RECOMMENDED	*RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

08 NHCTC - NASHUA

09 TIIAP NASHUA

10 PERSONAL SERVICES-PERM. CLASSI	50,293		63,113	65,549
30 EQUIPMENT NEW/REPLACEMENT	10,605	37,294		
41 AUDIT FUND SET ASIDE			87	90
46 CONSULTANTS	9,994	34,136		
60 BENEFITS	19,109		23,352	24,253
70 IN-STATE TRAVEL		774		
80 OUT-OF STATE TRAVEL		4,235		
TOTAL	90,001	76,439	86,552	89,892
ESTIMATED SOURCE OF FUNDS FOR				
TIIAP NASHUA				
00 FEDERAL FUNDS	90,001	76,439	86,552	89,892
TOTAL SOURCE OF FUNDS	90,001	76,439	86,552	89,892
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2
PAU TOTAL	6685,861	6845,706	8522,174	8837,250
EXPENSE TOTAL	6685,861	6845,706	8522,174	8837,250
ESTIMATED SOURCE OF FUNDS FOR				
NHCTC - NASHUA				
FEDERAL FUND	548,600	702,813	712,926	716,266
GENERAL FUND	2579,248	2745,210	2468,096	2627,164
OTHER FUNDS	3558,013	3397,683	5341,152	5493,820
TOTAL SOURCE OF FUNDS	6685,861	6845,706	8522,174	8837,250
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	70	70	72	72
UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	71	71	73	73

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

09 NHCTCS HISTORY

01 TITLE III PLANING GRANT

20 CURRENT EXPENSES	4,526			
46 CONSULTANTS	18,000			
50 PERSONAL SERVICE-TEMP/APPOINTE	5,922			
60 BENEFITS	637			
70 IN-STATE TRAVEL	128			
80 OUT-OF STATE TRAVEL	5,270			
TOTAL	34,483			

ESTIMATED SOURCE OF FUNDS FOR
TITLE III PLANING GRANT

00 FEDERAL FUNDS 34,483

TOTAL SOURCE OF FUNDS

34,483

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

09 NHCTCS HISTORY

02 CARL PERKINS PROGRAM

20 CURRENT EXPENSES	296			
40 INDIRECT COSTS	E 680			
46 CONSULTANTS	565			
50 PERSONAL SERVICE-TEMP/APPOINTE	13,613			
59 FULL-TIME TEMPORARY	14,765			
60 BENEFITS	6,281			
80 OUT-OF STATE TRAVEL	7,127			
90 GRANTS TO STUDENTS	18,128			
TOTAL	61,455			

ESTIMATED SOURCE OF FUNDS FOR

CARL PERKINS PROGRAM

GENERAL FUND

61,455

TOTAL SOURCE OF FUNDS

61,455

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

09 NHCTCS HISTORY

03 TIIAP - US DEPT OF COMMERCE

20	CURRENT EXPENSES		14,582				
30	EQUIPMENT NEW/REPLACEMENT		11,026				
40	INDIRECT COSTS	E	10,153				
41	AUDIT FUND SET ASIDE	D	126				
46	CONSULTANTS		42,047				
59	FULL-TIME TEMPORARY		55,446				
60	BENEFITS		12,600				
80	OUT-OF STATE TRAVEL		818				
90	GRANTS TO STUDENTS		13,673				
	TOTAL		160,471				

ESTIMATED SOURCE OF FUNDS FOR

TIIAP - US DEPT OF COMMERCE

00 FEDERAL FUNDS 160,471

TOTAL SOURCE OF FUNDS 160,471

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED	0	0	0	0
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UNCLASSIFIED	0	0	0	0
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*** TOTAL NUMBER OF POSITIONS	0	0	0	0
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	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

09 NHCTCS HISTORY

04 NSF - PROJECT COMPACT

20 CURRENT EXPENSES		222			
30 EQUIPMENT NEW/REPLACEMENT		5,871			
40 INDIRECT COSTS	E	26,401			
41 AUDIT FUND SET ASIDE	D	276			
46 CONSULTANTS		143,327			
50 PERSONAL SERVICE-TEMP/APPOINTE		24,903			
60 BENEFITS		2,938			
80 OUT-OF STATE TRAVEL		1,683			
TOTAL		205,621			

ESTIMATED SOURCE OF FUNDS FOR
NSF - PROJECT COMPACT

00 FEDERAL FUNDS 205,621

TOTAL SOURCE OF FUNDS

205,621

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

PAU TOTAL

462,030

EXPENSE TOTAL

462,030

ESTIMATED SOURCE OF FUNDS FOR
NHCTCS HISTORY

FEDERAL FUND 400,575

GENERAL FUND 61,455

TOTAL SOURCE OF FUNDS

462,030

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S*		GOVERNOR'S*	
*	EXPENSE	*	AUTHORIZATN*		RECOMMENDED*		RECOMMENDED*	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

10 POLICE STANDARDS & TRNG COUNCL

01 ADMINISTRATION AND STANDARDS

10 PERSONAL SERVICES - PERMANENT		292,693	321,639	345,611	354,111
11 SALARY OF DIRECTOR		67,771	61,401	78,056	78,056
18 OVERTIME		3,928	4,040	7,000	7,245
20 CURRENT EXPENSES		114,717	125,339	126,187	142,622
22 RENTS&LEASES OTHER THAN STATE		1,765	2,334	2,416	2,500
23 HEAT, ELECTRICITY & WATER	D	68,264	118,928	123,090	127,399
24 MAINT.OTHER THAN BUILD.& GRNDS		41,593	52,859	55,967	57,925
26 ORGANIZATIONAL DUES		4,485	650	5,000	5,175
30 EQUIPMENT NEW/REPLACEMENT		67,677	35,250	36,484	37,761
40 INDIRECT COSTS	E	22,499	23,308	24,124	24,968
42 ADDITIONAL FRINGE BENEFITS	D	16,529	10,338	17,000	17,595
44 DEBT SERVICE (OTHER AGENCIES)		426,698	427,972	404,180	317,598
47 OWN FORCES MAINT.-BUILD.&GRNDS	G		100	100	100
48 CONTRACTUAL MAINT.-BUILD&GRNDS	G	72,220	32,228	33,356	54,523
49 TRANSFRS TO OTHER STATE AGENCS	D	52,339	129,601	133,430	136,574
50 PERSONAL SERVICE-TEMP/APPOINTE			4,401	4,578	4,738
60 BENEFITS		117,429	127,984	159,697	162,945
70 IN-STATE TRAVEL		4,702	15,422	15,962	16,520
80 OUT-OF STATE TRAVEL		11,292	9,338	9,666	10,004
90 CURRICULUM REVISION		43,477	35,000		
91 COMPUTER INITIATIVE			40,000	40,000	
TOTAL		1430,078	1578,132	1621,904	1558,359
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS					
09 AGENCY INCOME	I	1430,078	1578,132	1621,904	1558,359
TOTAL SOURCE OF FUNDS		1430,078	1578,132	1621,904	1558,359
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		11	11	11	11
UNCLASSIFIED		1	1	1	1
*** TOTAL NUMBER OF POSITIONS		12	12	12	12

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

10 POLICE STANDARDS & TRNG COUNCL

02 TRAINING

10 PERSONAL SERVICES - PERMANENT		507,275	499,575	572,721	585,986
18 OVERTIME		16,784	21,993	22,763	23,559
20 CURRENT EXPENSES		79,529	103,601	107,225	110,976
22 RENTS&LEASES OTHER THAN STATE		832	875	906	937
24 MAINT.OTHER THAN BUILD.& GRNDS		5,833	65,834	5,675	5,874
26 ORGANIZATIONAL DUES		145	211	218	226
30 EQUIPMENT NEW/REPLACEMENT		399	567	4,087	7,608
42 ADDITIONAL FRINGE BENEFITS	D	28,935	17,897	29,000	30,015
46 CONSULTANTS		149,867	223,610	240,436	257,851
49 TRANSFRS TO OTHER STATE AGENCS	D	3,000	3,000	3,000	3,000
50 PERSONAL SERVICE-TEMP/APPOINTE		35,344	34,951	84,424	86,469
60 BENEFITS		151,702	174,038	226,787	232,147
70 IN-STATE TRAVEL		144,110	156,468	180,844	187,175
92 SPECIALIZED TRAINING GRANTS		38,545	50,000	51,750	53,561
TOTAL		1162,300	1352,620	1529,836	1585,384
ESTIMATED SOURCE OF FUNDS FOR					
TRAINING					
09 AGENCY INCOME	I	1162,300	1352,620	1529,836	1585,384
TOTAL SOURCE OF FUNDS		1162,300	1352,620	1529,836	1585,384
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		12	12	12	12
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		12	12	12	12

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

10 POLICE STANDARDS & TRNG COUNCL

03 CORRECTIONS

10 PERSONAL SERVICES - PERMANENT		73,980	69,491	80,957	83,542
18 OVERTIME		249	1,155	1,195	1,237
20 CURRENT EXPENSES		15,959	21,254	21,998	22,768
22 RENTS&LEASES OTHER THAN STATE		274	1,167	1,208	1,250
26 ORGANIZATIONAL DUES		35	75	78	80
42 ADDITIONAL FRINGE BENEFITS	D	4,236	2,253	4,300	4,451
46 CONSULTANTS			20,890	21,621	22,378
60 BENEFITS		21,307	23,202	30,396	31,369
70 IN-STATE TRAVEL		36,625	48,011	49,692	51,430
91 JOBTASK ANALYSIS			14,000		
TOTAL		152,665	201,498	211,445	218,505
ESTIMATED SOURCE OF FUNDS FOR					
CORRECTIONS					
09 AGENCY INCOME	I	152,665	201,498	211,445	218,505
TOTAL SOURCE OF FUNDS		152,665	201,498	211,445	218,505
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED		0	0	0	0
*** TOTAL NUMBER OF POSITIONS		2	2	2	2

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

10 POLICE STANDARDS & TRNG COUNCL

04 TERRORISM II

20	CURRENT EXPENSES		500			
30	EQUIPMENT NEW/REPLACEMENT		5,500			
40	INDIRECT COSTS	E	3,636			
50	PERSONAL SERVICE-TEMP/APPOINTE		38,351			
60	BENEFITS		2,934			
	TOTAL		50,921			

ESTIMATED SOURCE OF FUNDS FOR
TERRORISM II

09 AGENCY INCOME 50,921

TOTAL SOURCE OF FUNDS

50,921

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

10 POLICE STANDARDS & TRNG COUNCL

05 COMPENSATIONS

01 WORKER'S COMPENSATION

99 WORKERS COMPENSATION

9,608

4,587

9,700

10,040

TOTAL

9,608

4,587

9,700

10,040

ESTIMATED SOURCE OF FUNDS FOR

WORKER'S COMPENSATION

09 AGENCY INCOME

I

9,608

4,587

9,700

10,040

TOTAL SOURCE OF FUNDS

9,608

4,587

9,700

10,040

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

10 POLICE STANDARDS & TRNG COUNCL

05 COMPENSATIONS

02 UNEMPLOYMENT COMPENSATION

99 UNEMPLOYMENT COMPENSATION

2,290

2,370

2,453

TOTAL

2,290

2,370

2,453

ESTIMATED SOURCE OF FUNDS FOR

UNEMPLOYMENT COMPENSATION

09 AGENCY INCOME

I

2,290

2,370

2,453

TOTAL SOURCE OF FUNDS

2,290

2,370

2,453

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

PAU TOTAL

2754,651

3190,048

3375,255

3374,741

EXPENSE TOTAL

2754,651

3190,048

3375,255

3374,741

ESTIMATED SOURCE OF FUNDS FOR

POLICE STANDARDS & TRNG COUNCL

OTHER FUNDS

2754,651

3190,048

3375,255

3374,741

TOTAL SOURCE OF FUNDS

2754,651

3190,048

3375,255

3374,741

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

25

25

25

25

UNCLASSIFIED

1

1

1

1

*** TOTAL NUMBER OF POSITIONS

26

26

26

26

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
11 CHRISTA MCAULIFFE PLANETARIUM
01 ADMINISTRATION

10 PERSONAL SERVICES - PERMANENT	208,186	231,003	365,997	371,732
11 SALARY OF DIRECTOR	64,359	59,570	71,483	71,483
18 OVERTIME	5,988	1,881	3,155	3,155
19 HOLIDAY PAY	2,866	222	2,866	2,866
20 CURRENT EXPENSES	65,101	63,091	65,005	66,585
22 RENTS&LEASES OTHER THAN STATE	1,415	4,030	4,151	4,275
23 HEAT, ELECTRICITY & WATER	25,076	28,719	27,385	28,225
24 MAINT.OTHER THAN BUILD.& GRNDS	13,074	23,970	17,850	17,850
26 ORGANIZATIONAL DUES	1,030	1,060	1,600	1,650
30 EQUIPMENT NEW/REPLACEMENT	79,681	21,225	4,633	16,255
41 AUDIT FUND SET ASIDE				
46 CONSULTANTS	1,704	22,650	22,250	22,250
47 OWN FORCES MAINT.-BUILD.&GRNDS	488	1,060	1,092	1,125
48 CONTRACTUAL MAINT.-BUILD&GRNDS	12,752	25,382	22,307	21,679
50 PERSONAL SERVICE-TEMP/APPOINTE	60,021	57,107	61,220	62,444
59 FULL-TIME TEMPORARY	120,407	148,389		
60 BENEFITS	127,001	150,179	168,778	170,994
70 IN-STATE TRAVEL	3,798	3,400	3,912	4,029
80 OUT-OF STATE TRAVEL	4,580	4,299	4,429	4,562
90 PLANETARIUM CONTINGENCY	579	600	607	614
TOTAL	798,106	847,837	848,720	871,773

D

ESTIMATED SOURCE OF FUNDS FOR
ADMINISTRATION

00 FEDERAL FUNDS
09 AGENCY INCOME
GENERAL FUND

I

275,715	326,352	348,786	357,405
522,391	521,485	499,934	514,368

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

7	7	11	11
1	1	1	1
8	8	12	12

DIVISION NOTES

I

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS
 11 CHRISTA MCAULIFFE PLANETARIUM
 02 GIFT SHOP

10 PERSONAL SERVICES - PERMANENT	19,692	26,349	28,941	30,105
18 OVERTIME	363	262	363	363
19 HOLIDAY PAY	466	222	475	475
20 CURRENT EXPENSES	4,139	4,471	4,605	4,743
24 MAINT.OTHER THAN BUILD.& GRNDS		1,432	1,432	1,432
26 ORGANIZATIONAL DUES	150	150	175	175
30 EQUIPMENT NEW/REPLACEMENT	275	2,000	2,000	2,000
46 CONSULTANTS		1,060	1,060	1,060
50 PERSONAL SERVICE-TEMP/APPOINTE	21,414	18,810	19,186	19,570
60 BENEFITS	6,752	10,289	12,486	12,946
70 IN-STATE TRAVEL		300	300	300
80 OUT-OF STATE TRAVEL	1,285	1,501	1,500	1,500
93 MERCHANDISE FOR RESALE	64,570	75,000	75,000	75,000
TOTAL	119,106	141,846	147,523	149,669
ESTIMATED SOURCE OF FUNDS FOR GIFT SHOP				
09 AGENCY INCOME	I	119,106	141,846	147,523
		141,846	147,523	149,669
TOTAL SOURCE OF FUNDS		119,106	141,846	147,523
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 02	FY 03	FY 04	FY 05
ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

11 CHRISTA MCAULIFFE PLANETARIUM

03 COMPENSATIONS

01 WORKER'S COMPENSATION

95 OTHER AWARDS & INDEMNITIES

D

1

1

1

99 WORKER'S COMPENSATION

D

1

1

1

TOTAL

2

2

2

ESTIMATED SOURCE OF FUNDS FOR

WORKER'S COMPENSATION

GENERAL FUND

2

2

2

TOTAL SOURCE OF FUNDS

2

2

2

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

11 CHRISTA MCAULIFFE PLANETARIUM

03 COMPENSATIONS

02 UNEMPLOYMENT COMPENSATION

90 UNEMPLOYMENT COMPENSATION

D

1

1

1

TOTAL

1

1

1

ESTIMATED SOURCE OF FUNDS FOR

UNEMPLOYMENT COMPENSATION

GENERAL FUND

1

1

1

TOTAL SOURCE OF FUNDS

1

1

1

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0

0

0

0

UNCLASSIFIED

0

0

0

0

*** TOTAL NUMBER OF POSITIONS

0

0

0

0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

11 CHRISTA MCAULIFFE PLANETARIUM

04 PLANETARIUM DONATIONS

20 CURRENT EXPENSES			1	1
30 EQUIPMENT NEW/REPLACEMENT				
41 AUDIT FUND SET ASIDE	D			
70 IN-STATE TRAVEL				
80 OUT-OF STATE TRAVEL				
90 PLANETARIUM SHOWS	49,788	1	1	1
91 PLANETARIUM EXHIBITS		1	1	1
92 SOLAR EXHIBIT		1	1	1
93 STAR PILOT EXHIBIT		1	1	1
94 NEW EXHIBIT/SHOW		15,001	1	1
95 NEW EXHIBIT/SHOW		1	1	1
96 NEW EXHIBIT/SHOW		1	1	1
97 NEW EXHIBIT/SHOW		1	1	1
98 ALAN B SHEPARD DESIGN		1	1	1
99 ALAN B. SHEPARD WING		1	1	1
TOTAL	49,788	15,010	11	11
ESTIMATED SOURCE OF FUNDS FOR PLANETARIUM DONATIONS				
00 FEDERAL FUNDS				
05 PRIVATE LOCAL FUNDS	49,788	15,010	11	11
TOTAL SOURCE OF FUNDS	49,788	15,010	11	11
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	0	0	0	0
PAU TOTAL	967,000	1004,696	996,257	1021,456
EXPENSE TOTAL	967,000	1004,696	996,257	1021,456
ESTIMATED SOURCE OF FUNDS FOR CHRISTA MCAULIFFE PLANETARIUM				
FEDERAL FUND				
GENERAL FUND	522,391	521,488	499,937	514,371
OTHER FUNDS	444,609	483,208	496,320	507,085
TOTAL SOURCE OF FUNDS	967,000	1004,696	996,257	1021,456
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	8	8	12	12

	* FY 02	* FY 03	* FY 04	* FY 05	*
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S	
	EXPENSE	AUTHORIZATN	RECOMMENDED	RECOMMENDED	
(CONT.)					
(CONT.)					
(CONT.)					

06 EDUCATION

04 NH COMMUNITY TECH COLLEGE SYS

11 CHRISTA MCAULIFFE PLANETARIUM

UNCLASSIFIED	1	1	1	1
*** TOTAL NUMBER OF POSITIONS	9	9	13	13
DEPARTMENT TOTAL	63808,307	66212,846	77455,659	80833,439
EXPENSE TOTAL	63808,307	66212,846	77455,659	80833,439
ESTIMATED SOURCE OF FUNDS FOR				
NH COMMUNITY TECH COLLEGE SYS				
FEDERAL FUND	5330,738	5355,341	6279,560	6483,100
GENERAL FUND	26006,372	27079,269	25501,540	26978,063
OTHER FUNDS	32471,197	33778,236	45674,559	47372,276
TOTAL SOURCE OF FUNDS	63808,307	66212,846	77455,659	80833,439
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	662	662	743	743
UNCLASSIFIED	9	9	9	9
*** TOTAL NUMBER OF POSITIONS	671	671	752	752

	* FY 02	* FY 03	* FY 04	* FY 05	*
	* ACTUAL	* ADJUSTED	* GOVERNOR'S*	GOVERNOR'S*	
	* EXPENSE	* AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*	

06 EDUCATION

05 NH SWEEPSTAKES COMMISSION

01 LOTTERY DIVISION

10 PERSONAL SERVICES - PERMANENT		1489,152	1759,196	1793,665	1847,048
11 SALARY OF COMMISSION CHAIRMAN		13,261	14,432	13,829	13,829
12 SALARIES OF TWO COMMISSIONERS		14,145	14,470	14,750	14,750
13 SALARY OF EXECUTIVE DIRECTOR		77,404	77,404	77,404	77,404
18 OVERTIME		5,701	8,525	8,525	8,525
19 HOLIDAY PAY		4,632	5,227	5,227	5,227
20 CURRENT EXPENSES		335,674	374,800	374,800	375,800
22 RENTS&LEASES OTHER THAN STATE	D	1189,506	1213,731	1217,502	1222,273
24 MAINT.OTHER THAN BUILD.& GRNDS		6,804	7,200	7,200	7,200
26 ORGANIZATIONAL DUES		12,850	15,000	17,000	18,000
30 EQUIPMENT NEW/REPLACEMENT		94,501	209,375	209,375	187,375
40 INDIRECT COSTS	E	45,000	45,000	55,000	55,000
46 CONSULTANTS				90,000	90,000
50 PERSONAL SERVICE-TEMP/APPOINTE		145,855	159,382	159,382	159,382
60 BENEFITS		624,152	630,873	720,151	739,903
70 IN-STATE TRAVEL		41,569	50,000	54,000	54,000
80 OUT-OF STATE TRAVEL		6,569	13,000	18,000	18,000
91 SALES OFFICES		6,536	16,000	8,000	8,000
92 INSTANT TICKETS	G	1060,000	1	1	1
93 ADVERTISING		1650,027	1650,027	1750,027	1750,027
94 WORKERS COMP	D	1,956	10,000	1,000	1,000
96 RETIREE BENEFITS		141,834	150,000	180,000	216,000
TOTAL		6967,128	6423,643	6774,838	6868,744
ESTIMATED SOURCE OF FUNDS FOR					
LOTTERY DIVISION					
SWEEPSTAKES FUNDS		6967,128	6423,643	6774,838	6868,744
TOTAL SOURCE OF FUNDS		6967,128	6423,643	6774,838	6868,744
***** NUMBER OF POSITIONS *****					
PERMANENT CLASSIFIED		58	58	58	58
UNCLASSIFIED		4	4	4	4
*** TOTAL NUMBER OF POSITIONS		62	62	62	62

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

06 EDUCATION

05 NH SWEEPSTAKES COMMISSION

02 BINGO LUCKY 7

10 PERSONAL SERVICES - PERMANENT	46,232	45,247	53,406	55,107
20 CURRENT EXPENSES	6,001	6,316	6,316	6,316
22 RENTS&LEASES OTHER THAN STATE	D 16,149	16,454	16,757	17,061
30 EQUIPMENT NEW/REPLACEMENT	329	5,500	5,500	27,500
40 INDIRECT COSTS	E 8,765	8,765	13,765	13,765
49 TRANSFRS TO OTHER STATE AGENCS	D 307,994	354,279	365,625	373,202
60 BENEFITS	23,388	14,859	19,760	20,390
70 IN-STATE TRAVEL		500	500	500
90 SYSTEM DEVEL. & MAINTENANCE			430,000	130,000
96 RETIREE BENEFITS	10,591	12,000	12,000	12,000
TOTAL	419,449	463,920	923,629	655,841
ESTIMATED SOURCE OF FUNDS FOR BINGO LUCKY 7				
SWEEPSTAKES FUNDS	419,449	463,920	923,629	655,841
TOTAL SOURCE OF FUNDS	419,449	463,920	923,629	655,841
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED	0	0	0	0
*** TOTAL NUMBER OF POSITIONS	2	2	2	2
DEPARTMENT TOTAL	7386,577	6887,563	7698,467	7524,585
EXPENSE TOTAL	7386,577	6887,563	7698,467	7524,585
ESTIMATED SOURCE OF FUNDS FOR NH SWEEPSTAKES COMMISSION				
SWEEPSTAKES FUNDS	7386,577	6887,563	7698,467	7524,585
TOTAL SOURCE OF FUNDS	7386,577	6887,563	7698,467	7524,585
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	60	60	60	60
UNCLASSIFIED	4	4	4	4
*** TOTAL NUMBER OF POSITIONS	64	64	64	64

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

06 UNIVERSITY SYSTEM

01 UNH - DURHAM

90 UNH - DURHAM

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

UNH - DURHAM

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

41994,736	44094,473	41889,749	43146,442
41994,736	44094,473	41889,749	43146,442
41994,736	44094,473	41889,749	43146,442
41994,736	44094,473	41889,749	43146,442
0	0	0	0
0	0	0	0
0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

06 UNIVERSITY SYSTEM

02 KEENE STATE COLLEGE

90 KEENE STATE COLLEGE

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

KEENE STATE COLLEGE

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

10614,534	11145,260	10587,997	10905,637
10614,534	11145,260	10587,997	10905,637
10614,534	11145,260	10587,997	10905,637
10614,534	11145,260	10587,997	10905,637
0	0	0	0
0	0	0	0
0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

06 UNIVERSITY SYSTEM

03 PLYMOUTH STATE COLLEGE

90 PLYMOUTH STATE COLLEGE

TOTAL

ESTIMATED SOURCE OF FUNDS FOR
PLYMOUTH STATE COLLEGE

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

10614,564	11145,292	10588,027	10905,668
10614,564	11145,292	10588,027	10905,668
10614,564	11145,292	10588,027	10905,668
10614,564	11145,292	10588,027	10905,668
0	0	0	0
0	0	0	0
0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

06 UNIVERSITY SYSTEM

04 UNH - MANCHESTER

90 UNH - MANCHESTER

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

UNH - MANCHESTER

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

1580,604	1659,635	1576,653	1623,953
1580,604	1659,635	1576,653	1623,953
1580,604	1659,635	1576,653	1623,953
1580,604	1659,635	1576,653	1623,953
0	0	0	0
0	0	0	0
0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

06 UNIVERSITY SYSTEM

05 COLLEGE FOR LIFELONG LEARNING

90 COLLEGE FOR LIFELONG LEARNING

TOTAL

1550,586 1628,115 1546,709 1593,111

1550,586 1628,115 1546,709 1593,111

ESTIMATED SOURCE OF FUNDS FOR

COLLEGE FOR LIFELONG LEARNING

GENERAL FUND

1550,586 1628,115 1546,709 1593,111

TOTAL SOURCE OF FUNDS

1550,586 1628,115 1546,709 1593,111

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

06 UNIVERSITY SYSTEM

06 UNH - CONSULTING CENTER

90 UNH - CONSULTING CENTER

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

UNH - CONSULTING CENTER

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

145,815	153,106	145,451	149,814
145,815	153,106	145,451	149,814
145,815	153,106	145,451	149,814
145,815	153,106	145,451	149,814
0	0	0	0
0	0	0	0
0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

06 UNIVERSITY SYSTEM

07 AGRICULTURAL EXPERIMENT STAT

90 AGRICULTURE EXPERIMENT STATION

TOTAL

4545,181 4772,440 4533,818 4669,833

4545,181 4772,440 4533,818 4669,833

ESTIMATED SOURCE OF FUNDS FOR
AGRICULTURAL EXPERIMENT STAT

GENERAL FUND

4545,181 4772,440 4533,818 4669,833

TOTAL SOURCE OF FUNDS

4545,181 4772,440 4533,818 4669,833

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

06 UNIVERSITY SYSTEM

08 MARINE RESEARCH & DEVELOPMENT

90 MARINE RESEARCH & DEVELOPMENT

TOTAL

852,162 894,770 850,032 875,532

852,162 894,770 850,032 875,532

ESTIMATED SOURCE OF FUNDS FOR

MARINE RESEARCH & DEVELOPMENT

GENERAL FUND

852,162 894,770 850,032 875,532

TOTAL SOURCE OF FUNDS

852,162 894,770 850,032 875,532

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

06 UNIVERSITY SYSTEM

09 UNH COOP EXTENSION SERVICE

90 UNH COOP EXTENSION SERVICE

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

UNH COOP EXTENSION SERVICE

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

3117,518	3273,394	3109,724	3203,016
3117,518	3273,394	3109,724	3203,016
3117,518	3273,394	3109,724	3203,016
3117,518	3273,394	3109,724	3203,016
0	0	0	0
0	0	0	0
0	0	0	0

*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

06 UNIVERSITY SYSTEM

11 EXTENSION WORK IN COUNTIES

90 EXTENSION WORK IN COUNTIES

TOTAL

1994,658 2094,391 1989,671 2049,362

1994,658 2094,391 1989,671 2049,362

ESTIMATED SOURCE OF FUNDS FOR

EXTENSION WORK IN COUNTIES

GENERAL FUND

1994,658 2094,391 1989,671 2049,362

TOTAL SOURCE OF FUNDS

1994,658 2094,391 1989,671 2049,362

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

0 0 0 0

UNCLASSIFIED

0 0 0 0

*** TOTAL NUMBER OF POSITIONS

0 0 0 0

	FY 02	FY 03	FY 04	FY 05
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	*AUTHORIZATN*	RECOMMENDED*	RECOMMENDED*

06 EDUCATION

06 UNIVERSITY SYSTEM

12 N H PUBLIC TELEVISION

90 N H PUBLIC TELEVISION

TOTAL

ESTIMATED SOURCE OF FUNDS FOR

N H PUBLIC TELEVISION

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

DEPARTMENT TOTAL

EXPENSE TOTAL

ESTIMATED SOURCE OF FUNDS FOR

UNIVERSITY SYSTEM

GENERAL FUND

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

PERMANENT CLASSIFIED

UNCLASSIFIED

*** TOTAL NUMBER OF POSITIONS

CATEGORY TOTAL

EXPENSE TOTAL

ESTIMATED SOURCE OF FUNDS FOR

EDUCATION

FEDERAL FUND

GENERAL FUND

SWEEPSTAKES FUNDS

OTHER FUNDS

TOTAL SOURCE OF FUNDS

***** NUMBER OF POSITIONS *****

2123,253	2229,415	2117,944	2181,483
2123,253	2229,415	2117,944	2181,483
2123,253	2229,415	2117,944	2181,483
2123,253	2229,415	2117,944	2181,483
0	0	0	0
0	0	0	0
0	0	0	0
79133,611	83090,291	78935,775	81303,851
79133,611	83090,291	78935,775	81303,851
79133,611	83090,291	78935,775	81303,851
79133,611	83090,291	78935,775	81303,851
0	0	0	0
0	0	0	0
0	0	0	0
1215197,594	1274108,111	1334528,596	1394760,637
1215197,594	1274108,111	1334528,596	1394760,637
113820,629	138860,588	194473,824	215996,539
236123,370	270542,075	253238,698	260060,926
7386,577	6887,563	7698,467	7524,585
857867,018	857817,885	879117,607	911178,587

1215197,594	1274108,111	1334528,596	1394760,637
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*	FY 02	*	FY 03	*	FY 04	*	FY 05	*
*	ACTUAL	*	ADJUSTED	*	GOVERNOR'S	*	GOVERNOR'S	*
*	EXPENSE	*	AUTHORIZATN	*	RECOMMENDED	*	RECOMMENDED	*

06 EDUCATION

(CONT.)

PERMANENT CLASSIFIED	1040	1040	1122	1122
UNCLASSIFIED	19	19	19	19
*** TOTAL NUMBER OF POSITIONS	1059	1059	1141	1141
STATE TOTAL SUMMARY				
EXPENSE TOTAL	3912642,737	4232477,569	4287154,549	4415591,373
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUND	1067798,803	1204564,348	1249440,492	1277295,320
GENERAL FUND	1199113,845	1273595,071	1282712,648	1321106,912
HIGHWAY FUNDS	216918,385	235289,785	229913,447	236784,932
FISH AND GAME FUNDS	9212,748	10334,261	9804,966	10109,723
SWEEPSTAKES FUNDS	7386,577	6887,563	7698,467	7524,585
TURNPIKE FUNDS	66203,446	63803,258	61135,997	64283,066
OTHER FUNDS	1346008,933	1438003,283	1446448,532	1498486,835
TOTAL SOURCE OF FUNDS	3912642,737	4232477,569	4287154,549	4415591,373
***** NUMBER OF POSITIONS *****				
PERMANENT CLASSIFIED	11684	11713	11971	11976
UNCLASSIFIED	482	483	475	475
*** TOTAL NUMBER OF POSITIONS	12166	12196	12446	12451

REVISED (2/13/03)

1.07 Budget Footnotes; General.

- A. Data Processing Services. The department of administrative services and the department of health and human services shall, prior to performing data processing services for any department, board, commission, institution or other agency, enter into a written agreement specifying in detail the services to be performed and the cost to the agency. Said agreement shall be binding on both agencies. Any change or modification in the services to be performed shall likewise be agreed to in writing and shall specify the change and the adjustment to the cost. Any dispute relative to such agreements shall be resolved by the department of justice. The provisions of this paragraph shall not permit any state department, board, commission, institution or other agency to contract for data processing services without the approval of the department of administrative services.
- B. Revenue shall be deposited with the state treasurer as unrestricted revenue.
- C. Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council.
- D. The funds in this appropriation shall not be transferred or expended for any other purpose.
- E. The funds in this appropriation are for general overhead state charges and such sums shall be transferred by the agency to the general fund of the state consistent with federal requirements.
- F. This appropriation shall not lapse until June 30, 2005.
- G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2005.
- H. The funds in this appropriation shall not be transferred or used for any other purpose and shall not lapse until June 30, 2005. No additions or deletions may be made from those projects authorized for funding from the original maintenance survey except in an emergency situation and then only after consultation with the administrator of the department of transportation and approval by the commissioner of the department of administrative services.
- I. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.
- J. This appropriation, to be administered by the commissioner, is for the necessary equipment needs of the department and shall be expended at the commissioner's discretion.
- K. The funds in this appropriation are for the lease of state-owned equipment from the department of transportation operations division, mechanical services bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in class 25 in other PAU's with prior approval of the capital budget overview committee and thereafter the fiscal committee and governor and council.

GENERAL SECTIONS

2. **General Fund and Total Appropriation Limits.** The amount included in PAU 06-06 (higher education fund) under estimated source of funds from general fund shall be the total appropriation from general funds for such PAU that may be expended for the purpose of section 1 of this act. Any funds received by said agency from other than general funds are hereby appropriated for the use of the agency and may be expended by it whether or not this will result in an appropriation and expenditure by the agency in excess of the total appropriation therefor.
3. **Assignment of Office Space.** If, during the biennium ending June 30, 2005, because of program reductions, consolidations, or any other reason, office space becomes available in the health and human services complex, the Hayes building, or any other state building, except office space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of the administrative services shall, with the prior approval of the fiscal committee, and with the approval of the governor and council, require that any agency renting private space be required to occupy such available space in said building or buildings forthwith. Such funds as have been allocated or committed by any agency affected by this section for outside rental shall be transferred by the director of the division of accounting services to the bureau of general services, PAU 01-04-04-05-01 for maintenance of state buildings.
4. **Sweepstakes Commission; Authority Granted.** For the biennium ending June 30, 2005, in order to provide sufficient funding to the sweepstakes commission to carry out sweepstakes programs that will provide funds for distribution in accordance with RSA 284:21-J, the commission shall apply to the fiscal committee of the general court for approval of any new sweepstakes programs or for the purchase of any tickets for new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed \$4,500,000 for the biennium ending June 30, 2005.
5. **Department of Justice; Special Provision.** For the biennium ending June 30, 2005, filing fees received by the department of justice pursuant to RSA 7:28-a shall be deposited with the state treasurer as restricted revenue; and any excess of such revenue over the amounts appropriated for the division of charitable trusts shall lapse to the unappropriated surplus of the general fund. Expenditures from this fund shall not be made except by appropriation by the general court.
6. **Appropriation of Unrestricted Motor Vehicle Revenue.** All sums received by the division of motor vehicles or the division of state police, department of safety, from any source, which are not derived from registration fees, drivers licenses, gasoline road tolls or any other special charges or taxes with respect to the operation of motor vehicles or the sale or consumption of motor vehicle fuel, including revenue received from fines and forfeitures assessed against any violator of any law of the state, other than RSA 266:18-266:26, or of any political subdivision thereof relative to the use and operation of motor vehicles, whether the violator is apprehended or prosecuted by an employee of the state or any political subdivision thereof, shall be paid to the state treasurer and shall, for the biennium ending June 30, 2005, be available for expenditure as unrestricted general fund revenues of the state. Fines and forfeitures assessed against any violator of RSA 266:18-266:26 shall be available as unrestricted highway fund revenue.
7. **Environmental Services Revolving Fund Lapse; The Commissioner of the Department of Environmental Services** is hereby directed to lapse to the General Fund the total sum of \$221,000 from the Lab Equipment Revolving Fund, 010-044-1410-003 on July 1, 2003.

8. General Fund Appropriation Reduction; Judicial Branch. The judicial branch is hereby directed to reduce all state general fund appropriations by \$10,500,000 for fiscal year ending June 30, 2004 and \$10,500,000 for fiscal year June 30, 2005 excluding PAU 02-01-05, class 049. The chief justice of the supreme court or designee shall by July 1, 2003, notify the department of administrative services as to the specific amounts to be reduced in specified line item appropriations in functional units, in order to comply fully with this section. The chief justice of the supreme court or designee shall by July 1, 2004, notify the department of administrative services as to the specific amounts to be reduced in specified line item appropriations in functional units, in order to comply fully with this section.
9. Positions Abolished. The following positions are hereby abolished forthwith effective at the close of business of June 30, 2003, or later, as specifically indicated.

State Planning

01-03-05-01-01 41214

01-03-05-02-04 40975

Administrative Services

01-04-02-01-00 10118

01-04-02-02-00 10120

01-04-03-01-00 10273

01-04-04-04-03 10162

01-04-06-01-00 30036, 16693

Revenue Administration

01-07-02-01-00 14526, 19270, 41259, 41270, 41276, 9U152

01-07-02-03-00 14452, 41784

01-07-03-03-00 14479

01-07-03-04-00 41799, 41801, 41803, 41804, 41805, 41806, 41807, 41809, 41810,
41811, 41812, 41813

Treasury

01-08-01-00-00 11586, 11596

Board of Tax and Land Appeals

01-09-01-00-00 14585, 19846, 41762

Department of the Adjutant General

02-02-01-01-00 10044, 10045, 16676, 16677, 30007

Department of Agriculture

02-03-05-01-00 10309, 41166

02-03-08-00-00 10303

Department of Justice

02-04-02-01-00 9U426, 10348

02-04-03-01-00 12884

Department of Labor

02-12-02-00-00 18082

Department of Safety

02-15-03-04-00	10637
02-15-03-05-00	9U491
02-15-03-17-00	10930, 18446
02-15-04-01-00	10412, 18704
02-15-04-02-00	18073, 18719
02-15-04-03-00	10666, 10695, 10710, 10760, 10764, 10828, 10842, 10847, 10849, 10850, 10856, 10859, 10892, 10924, 10862, 10808, 10864,
02-15-04-06-00	16728
02-15-04-07-00	18456
02-15-04-13-00	10517, 10641, 10733, 10822, 10868, 40697, 16712, 10832, 10665
02-15-10-01-00	13765

Department of Corrections

02-16-01-01-00	16288, 16293, 19953
02-16-01-03-00	18804, 41527
02-16-02-03-00	10245, 30358
02-16-03-02-01	12865, 12965, 16831, 16860, 16870, 18471, 18843, 19261, 19544 19551, 19564 40184
02-16-03-03-01	16320, 18857
02-16-03-04-03	18776
02-16-04-01-00	12886, 18869, 19916
02-16-04-03-02	12985
02-16-05-01-00	12992, 13009, 16343, 18860
02-16-05-02-02	16340, 16927, 18861, 30335, 30835, 9U335
02-16-06-01-00	12853, 12887, 12898, 12915, 12922, 12943, 12951, 16281, 16316 16339, 16808, 16896, 16916, 18176, 18469, 18781, 18782, 18784 18789, 18790, 18791, 18792, 18794, 18795, 18796, 18797, 18799 18800, 18801, 18802, 18808, 18810, 18815, 18831, 18832, 18833 19535, 19552, 30346, 40165, 40166, 40167, 40220, 40235, 9U334
02-16-07-01-00	15515, 15535, 18856, 19896, 19897, 19913, 30342, 40189
02-16-08-01-00	41403, 41504, 41419, 41422, 41423, 41424, 41426, 41427, 41428 41429, 41445, 41454, 41456, 41457, 41477, 41480, 41501, 41502 41528

Department of Employment Security

02-17-01-00-00	11143, 11163, 11232, 11252, 41217
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Human Rights Commission

02-19-01-00-00	40306
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New Hampshire Fish & Game Department

03-01-01-04-03	13912
03-01-01-05-02	13875, 19854
03-01-02-02-00	13885, 40466
03-01-03-01-01	13853, 13926
03-01-03-01-01	13915
03-01-05-01-00	13822, 13838, 18306, 18307
03-01-06-01-00	19698

Department of Resources and Economic Development

03-03-04-04-00	9U325
03-03-03-02-01	41692
03-03-05-00-00	41615

Department of Environmental Services:

03-04-02-01-01	40146
03-04-04-04-02	18327

Education

06-03-03-01-14	13149, 13193
06-03-02-01-01	13162
06-03-02-05-01	16942, 18582, 40245
06-03-03-01-01	18350
06-03-04-01-01	18880, 41648

Community Technical College

06-04-02-02-01	13352, 40286
06-04-04-03-00	16628
06-04-05-01-01	13577
06-04-05-04-0	18928
06-04-06-03-00	40262, 40263, 40264, 40265, 40266, 40916, 40917, 40918
06-04-08-01-01	13694

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05-01-01-01-01	11704, 12249, 12295, 14656, 9U379, 9U391
05-01-01-01-03	40974
05-01-01-03-01	40884
05-01-02-02-00	16364, 16452, 41023
05-01-03-01-00	14928, 41110, 41118, 41141
05-01-04-02-00	14652, 14807
05-01-04-04-00	14778, 15753, 19618, 30279, 40340, 41011, 41073, 9U401
05-01-05-02-02	40622
05-01-06-01-00	40514, 41097
05-01-06-02-00	19775
05-01-07-01-01	14660
05-01-07-03-01	14620
05-01-07-03-03	14598, 14737
05-01-07-04-06	30562, 40625
05-01-07-05-01	14623
05-01-07-05-04	14806, 14817, 40338
05-01-09-02-01	12696, 30274, 40386, 41008
05-01-09-03-01	12588, 12651
05-01-10-01-01	16207
05-01-10-02-01	16045
05-01-10-04-03	30918
05-01-11-01-00	9U409
05-01-11-04-01	14940, 41108
05-01-11-05-01	19647, 30944, 14880
05-01-11-06-01	15729, 15833
05-01-11-06-02	16382, 16482, 16517
05-01-11-06-03	16177, 16187, 16236, 30853, 30856, 40391, 40417
05-01-11-06-04	15857, 15987
05-01-12-01-00	16600

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05-01-12-02-00	40630
05-01-13-01-00	16099
05-01-13-02-00	15497
05-01-14-02-01	18538
05-01-14-03-02	11642
05-01-14-04-02	11606, 11659

05-01-14-04-03	11661, 11691, 11727, 18626
05-01-14-04-04	11721, 19464
05-01-14-05-02	16566
05-01-14-03-01	9U400, 9U405, 9U437, 9U479
Board of Medicine	
05-05-01-01-00	19881

10. The Department of Health and Human Services is hereby directed to reduce state general fund appropriations by \$12,000,000 for the fiscal year ending June 30, 2004 and \$12,000,000 for the fiscal year ending June 30, 2005. A minimum of 50% of the reduction in each year will be derived from reductions in management positions, or unclassified positions, or classified positions of labor grade 26 or higher.
11. The department of education is hereby directed (i) to review the increased availability of federal funds appropriated and to be appropriated and allocated to New Hampshire before and during the biennium beginning July 1, 2003, including the material program funding increases under the No Child Left Behind Act and the Individuals with Disabilities Education Act, and (ii) to develop recommendations to use the new flexibility allowed under federal law to reform state programs and funding mechanisms in a manner that more effectively and efficiently makes use of the increased federal funding to meet the demands of existing programs. The commissioner of the department of education shall by July 1, 2003 notify the commissioner of the department of administrative services in writing as to the specific reform proposals that shall identify excess general fund appropriations of not less than \$5,000,000 in fiscal year ending June 30, 2004 and \$10,000,000 in fiscal year ending June 30, 2005. Such notification shall precisely identify the specific line item appropriations and the specific amount of general fund and federal fund adjustments. The commissioner of the department of administrative services has the authority to adjust the line item appropriations and general fund and federal fund adjustments accordingly.
12. Reduction in Appropriation; Department of Health and Human Services. In the event that estimated revenues in the aggregate are less than budgeted, during the biennium ending June 30, 2005, the total appropriations shall be reduced by the amount of the shortfall in either actual or projected revenue. The Commissioner, Department of Health and Human Services shall notify the bureau of accounting, forthwith, in writing, as to precisely which line item appropriation and in what specific amount reductions are to be made in order to fully compensate for the total revenue deficits.
13. Transfers. Notwithstanding any other provision of law, within the PAUs listed below, the commissioner or department head may transfer among all accounts as the commissioner or department head shall deem necessary and appropriate for the efficient management of the department in order to accomplish the measurable goals and objectives as approved by the legislative fiscal committee and the governor and council. Such transfers shall have no net effect on the source of funding mix of the approved budget of the department. A report of all such transfers and of any progress in meeting the measurable goals and objectives shall be filed quarterly with the legislative fiscal committee and with the governor and council.

04-01-08-00-00	Department of Transportation, Bureau of Turnpikes
03-04-02-05-00	Department of Environmental Services, Water Division, Subsurface Systems
03-04-02-06-02	Department of Environmental Services, Water Division, Section 319 Planning

Department of Environmental Services, Waste
Management Division, Underground Storage Tank
Program

14. Information Technology Equipment and Software. Any funds appropriated for information technology equipment provided for in section 1 of this act shall not be spent, obligated, or encumbered until such time as the agency's information technology plans are reviewed and approved by the division of information technology pursuant to RSA 21-I:67.

15. Estimates of Unrestricted Revenue.

<u>GENERAL FUND</u>	<u>FY 2004</u>	<u>FY 2005</u>
Beer Tax	\$ 12,900,000	\$ 13,200,000
Board and Care Review	11,300,000	11,600,000
Business Profits Tax	132,500,000	140,100,000
Business Enterprise Tax	124,600,000	130,800,000
Estate and Legacy Tax	19,400,000	11,400,000
Insurance Tax	86,300,000	90,600,000
Securities Revenue	26,900,000	27,700,000
Interest and Dividends	65,200,000	68,500,000
Liquor Sales & Distribution	107,100,000	112,500,000
Meals and Rooms Tax	179,100,000	188,100,000
Dog Racing	1,700,000	1,800,000
Horse Racing	2,700,000	2,700,000
Real Estate Transfer Tax	80,200,000	84,200,000
Communications Tax	68,100,000	70,400,000
Tobacco Tax	65,700,000	65,700,000
Tobacco Settlement	0	0
Utility Tax	6,000,000	6,100,000
Other	49,000,000	49,100,000
Court Fines and Fees	24,600,000	25,300,000
Subtotal	<u>1,063,300,000</u>	<u>1,099,800,000</u>
Medicaid Enhancement Revenue	134,600,000	137,800,000
Net Appropriation for Uncompensated Care Pool	16,800,000	17,300,000
Total	<u>\$ 1,214,700,000</u>	<u>\$ 1,254,900,000</u>
<u>HIGHWAY FUND</u>	<u>FY 2004</u>	<u>FY 2005</u>
Gasoline Road Toll	125,749,998	127,601,197
Motor Vehicle Fees	90,534,187	92,946,359
Miscellaneous	5,767,600	6,381,800
Total	<u>\$ 222,051,785</u>	<u>\$ 226,929,356</u>
<u>FISH AND GAME FUND</u>	<u>FY 2004</u>	<u>FY 2005</u>
Fish and Game Licenses	8,312,000	8,312,000
Fines and Penalties	136,000	136,000
Miscellaneous Sales	471,200	471,200
Indirect Costs	675,000	690,000
Total	<u>\$ 9,594,200</u>	<u>\$ 9,609,200</u>
<u>EDUCATION FUND</u>		
Business Profits Tax	33,600,000	35,300,000

Business Enterprise Tax	104,200,000	109,400,000
Meals and Rooms Tax	7,200,000	7,600,000
Real Estate Transfer Tax	40,000,000	42,000,000
Tobacco Tax	26,200,000	26,200,000
Tobacco Settlement	37,000,000	37,000,000
Utility Property Tax	19,300,000	19,900,000
Transfer From Sweepstakes	69,500,000	71,600,000
State Property Tax-Retained Locally	33,700,000	33,700,000
State Property Tax-Not Retained Locally	<u>457,000,000</u>	<u>475,000,000</u>
Total	827,700,000	857,700,000

16. Effective Date.

I. This act shall take effect July 1, 2003.

EXHIBIT D

**SCHEDULE OF BONDS AUTHORIZED AND OUTSTANDING
AS OF JUNE 30, 2002, AND DEPARTMENT REDEMPTION SCHEDULE**

**STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR ENDED JUNE 30, 2002**

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
<u>Revenue Bonds</u>						
Turnpike System Revenue Bonds	203:14	1986(A)	\$ 530,650,000.00	\$ 395,000,000.00		\$ 135,650,000.00
Total Turnpike System			\$ 530,650,000.00	\$ 395,000,000.00	\$ -	\$ 135,650,000.00
<u>GENERAL FUND-GENERAL OBLIGATION PROJECT</u>						
Retirement-Unfunded Accrued Liability-Group I & II	338:4	1994(S)	\$ 5,250,000.00	\$ 5,130,000.00	120,000.00	\$ -
Total General Fund Self-Liquidating General Obligation Bonds			\$ 5,250,000.00	\$ 5,130,000.00	\$ 120,000.00	\$ -
Total non Capital Funds			\$ 535,900,000.00	\$ 400,130,000.00	\$ 120,000.00	\$ 135,650,000.00
<u>CAPITAL FUND-HIGHER EDUCATION/GENERAL FUNDED PROJECTS</u>						
University of NH-Research Facility at Pease	260:17	1992	\$ 1,750,000.00	\$ 1,713,808.11		\$ 36,191.89
University System Capital Improvements	359:2	1993(B)	21,437,000.00	21,432,515.12	\$ 4,493.26	(8.38)
Capital Appropriation	309:2	1995	4,600,000.00	4,597,377.33	2,622.67	0.00
Keene State College Building Renovations	346:4	1997	10,100,000.00	10,100,000.00		-
Renovations and Designs for various USNH bldgs	226:2	1999	8,180,000.00	7,879,000.00		301,000.00
UNH-KEEP NH	202:8	2001	38,000,000.00	35,000,000.00		3,000,000.00
Total Capital Fund-Higher Education/General Funded Projects			\$ 84,067,000.00	\$ 80,722,700.56	\$ 7,115.93	\$ 3,337,183.51
<u>CAPITAL FUND/GENERAL FUNDED PROJECTS</u>						
Regional Vocational Education Program	567	1973(D)	\$ 85,000,000.00	\$ 84,118,524.91	\$ 208,066.15	\$ 673,408.94
Snow Making Mount Sunapee	276	1975	761,360.00		744,660.00	16,700.00
Acquisition of Agricultural Land Devel. Rights	301:2	1979	5,000,000.00	4,865,100.00		134,900.00
Capital Improvements	409 :1	1985(C)	21,723,620.00	21,164,036.95	557,028.19	2,554.86
Mental Health Facilities	409:23	1985(E, C)	24,200,000.00	23,988,737.62	108,522.38	102,740.00
Hazardous Waste Cleanup Project	346:4	1985	1,500,000.00	1,329,468.97		170,531.03
Claremont Library - Voc Tech	211:28	1986	176,000.00	174,926.40	1,000.00	73.60
Capital Improvements	399:1	1987(F, C)	45,347,501.69	43,754,554.58	1,473,900.85	119,046.26
Capital Improvements	224:1	1988(C)	16,956,162.31	16,853,123.10	61,539.23	41,499.98
Acquire Abandoned Railroad Right of Way	154:1	1988(C)	3,850,000.00	3,570,511.76	705.32	278,782.92
Christa McAuliffe Memorial	160:3	1988	2,580,000.00	2,570,444.06	1,314.70	8,241.24
Capital Improvements	367:1	1989(C)	20,388,322.00	19,281,035.59	1,005,059.41	102,227.00
State Water Pollution Control Revolving Loan Fund	367:17	1989(G, C)	12,923,835.00	12,923,776.89	(0.43)	58.54
Purchase of Rail Properties	200:11	1990(H)	5,000,000.00	2,023,260.00		2,976,740.00
Dept. of Safety-Fire Training Academy	262:2	1991	4,900,000.00	4,880,400.00	103.76	19,496.24
Admin Svcs-General Office Space	355:116	1991	5,000,000.00	4,647,100.00	3,000.00	349,900.00
Capital Improvements	351:1	1991(I, C)	32,447,595.00	31,522,344.75	923,634.84	1,615.41
Port of Portsmouth Expansion	351:5	1991	18,300,000.00	8,175,537.00		10,124,463.00
Capital Improvements	359:1	1993(K, C)	40,594,823.00	39,175,545.57	1,176,941.48	242,335.95
Design Supreme Court Admin Bldg	230:2	1994	150,000.00	100,000.00	50,834.82	(834.82)
Capital Appropriation	309:1	1995(M, C)	49,047,992.00	41,317,113.10	350,182.85	7,380,696.05
Acute Psychiatric Services Bldg., M&S Bldg. Improvement	310:192	1995	2,800,000.00	2,779,277.78		20,722.22
Furnishing for Brown Building	190:5	1996	600,000.00	599,600.00	492.14	(92.14)
Misc. Repairs and Improvements	349:1	1997(N)	52,318,937.00	47,896,092.88	616,114.09	3,806,730.03
Kindergarten Funding	348:7	1997	22,500,000.00	19,828,200.00		2,671,800.00
Design & Construction-Berlin Prison	223:3	1998	33,000,000.00	32,655,349.76		344,650.24
Miscellaneous Projects for Various Agencies	226:1	1999	42,611,314.00	34,059,876.17	127,975.22	8,423,462.61
Misc. Repairs and Improvements	202:8	2001	53,871,200.00	4,152,341.85		49,718,858.15
Information Technology Improvements	130:13	2001	8,642,180.00	0.00		8,642,180.00
Land Purchase/Conservation Easements/North Country	148:9	2002	10,000,000.00	0.00	0.00	10,000,000.00
Total Capital Fund/General Funded Projects			\$ 622,190,842.00	\$ 508,406,279.69	\$ 7,411,075.00	\$ 106,373,487.31
<u>CAPITAL FUND/SELF-LIQUIDATING PROJECTS</u>						
Dam Maintenance	24	1981(O, C)	\$ 10,315,072.65	\$ 10,141,200.00	\$ (730,492.70)	\$ 904,365.35
DRA-Computer Assisted Mass Appraisal	359:1	1993	500,000.00	495,000.00	1,462.15	3,537.85
"Local Share" Winnepesaukee River Basin	349:1	1997	1,627,680.00	1,594,380.00		33,300.00
FS&T-Aircraft Rescue & Fire Fighting Training Facility	226:19	1999	700,000.00	700,000.00		0.00
Emergency Management - Telephone System Repl	226:30	1999	218,800.00	218,800.00		0.00
Walker Building Renovations	283:2	2000	12,600,000.00			12,600,000.00
NHTI--addition to student center	202:16	2001	1,500,000.00			1,500,000.00
NHTI-Dental/Hygiene/Assist. Prog. Bldg	202:17	2001	1,200,000.00			1,200,000.00
FS&T-Addition to dormitory	202:19	2001	2,687,400.00			2,687,400.00
Intrastate Energy Pipeline Facility Revlving Loan Fund	265	1998	800,000.00	800,000.00		0.00
Total Capital Fund/Self-Liquidating Projects			\$ 32,148,952.65	\$ 13,949,380.00	\$ (729,030.55)	\$ 18,928,603.20
<u>CAPITAL FUND/HIGHWAY FUNDED PROJECTS</u>						
Safety and Highway Improvements	423:3	1983(P)	\$ 982,745.00	\$ 682,117.79	\$ 74,532.98	\$ 226,094.23

**STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR ENDED JUNE 30, 2002**

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
Highway and Safety Capital Improvements	367:3	1989	4,358,000.00	3,747,100.00	610,805.80	94.20
Radio Syst; UG Tank Repl; Testing lab	359:1	1993	5,800,000.00	5,756,114.00	10,386.05	33,499.95
Capital Appropriation	309:4	1995	3,726,400.00	3,717,350.00	8,976.65	73.35
Building Renovations and Microwave Sys. Upgrade	349:4	1997(Q)	4,860,000.00	4,574,200.00	56.37	285,743.63
Building Renovations and Designs	226:4	1999(R)	9,419,000.00	7,772,125.03	22,531.52	1,624,343.45
Highway and Safety Capital Improvements	202:4	2001	17,880,500.00	500,000.00	0.00	17,380,500.00
Total Capital Fund-Highway Funded Projects			<u>\$ 47,026,645.00</u>	<u>\$ 26,749,006.82</u>	<u>\$ 727,289.37</u>	<u>\$ 19,550,348.81</u>
<u>CAPITAL FUND/SELF-LIQUIDATING HIGHWAY PROJECTS</u>						
RR Capital Rehab Revolving Loan Fund	338:4	1994(S)	\$ 4,000,000.00	\$ 3,999,981.54		\$ 18.46
RR Capital Rehab Revolving Loan Fund-Repayments	338:4	1994(S)	\$ 487,324.38			\$ 487,324.38
Total Capital Fund/Self-Liquidating Highway Projects			<u>\$ 4,487,324.38</u>	<u>\$ 3,999,981.54</u>		<u>\$ 487,342.84</u>
<u>CAPITAL FUND/FISH & GAME FUNDED PROJECTS</u>						
Capital Appropriations	309:3	1995	\$ 848,000.00	\$ 787,534.42	\$ 12,751.55	\$ 47,714.03
Building Modifications, Statewide Radio System	349:3	1997	900,000.00	892,084.35	7,393.97	521.68
Capital Improvements	226:3	1999	1,215,000.00	300,698.43	195,713.02	718,588.55
Statwide Fish Hatchery Cap Improvement Study	202:2	2001	200,000.00	0.00	0.00	200,000.00
Total Capital Fund/Fish and Game Funded Projects			<u>\$ 3,163,000.00</u>	<u>\$ 1,980,317.20</u>	<u>\$ 215,858.54</u>	<u>\$ 966,824.26</u>
Total Capital Fund			\$ 793,083,764.03	\$ 635,807,665.81	\$ 7,632,308.29	\$ 149,643,789.93
GRAND TOTAL - ALL FUNDS			<u>\$ 1,328,983,764.03</u>	<u>\$ 1,035,937,665.81</u>	<u>\$ 7,752,308.29</u>	<u>\$ 285,293,789.93</u>

**STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FISCAL YEAR ENDED JUNE 30, 2002**

- A) As amended by Chapter 301, Laws of 1991; Chapter 217:2, Laws of 1992; Chapter 306:4, Laws of 1998.
- B) As amended by Chapter 360:10, Laws of 1993
- C) Amount Authorized and Unissued adjusted for projects with authorizations, however the State is not able to bond.
These project authorizations are greater than 5 years old. Total amount of adjustment in FY 1999 is \$7,336,548.51.
- D) As amended by Chapter 345:1, Laws of 1975; Chapter 513:1, Laws of 1977; Chapter 271:1, Laws of 1979; Chapter 38:1, Laws of 1980
- E) As amended by Chapter 399:23, Laws of 1987.
- F) As amended by Chapter 224:14 and 25, Laws of 1988.
- G) Consolidated Authorization for State Revolving Loan Fund for the Department of Environmental Services:
Chapter 367:16, Laws of 1989 (\$7,200,000); Chapter 359:1,IV,B, Laws of 1993 (\$5,723,835).
- H) As amended by Chapter 349:32, Laws of 1997.
- I) As amended by Chapter 107:2, Laws of 1992.
- J) As amended by Chapter 309:16, Laws of 1995; Chapter 190:13, Laws of 1996; Chapter 349:20, Laws of 1997
- K) As amended by Chapter 360:10, Laws of 1993; Chapter 204:4, Laws of 1994; Chapter 382:9, Laws of 1994; Chapter 309:26
310:190, Laws of 1995
- L) As amended by Chapter 182:2, Laws of 1997.
- M) As amended by Chapter 190:13, Laws of 1996; Chapter 349:25, Laws of 1997.
- N) As amended by Chapter 226:25, Laws of 1999.
- O) As amended by Chapter 351:7, Laws of 1991; Chapter 359:5, Laws of 1993; Chapter 309:27, Laws of 1995;
Chapter 349:17, Laws of 1997
- P) As amended by Chapter 44:16, Laws of 1985.
- Q) As amended by Chapter 226:23, Laws of 1999.
- R) As amended by Chapter 132:4, Laws of 2000.
- S) As amended by Chapter 310:3, Laws of 1997.
- T) As amended by Chapter 26, Laws of 2002

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